

Area Plan Commission of Tippecanoe County



Unified Planning Work Program



Fiscal Years 2019 & 2020



**Des. # 1801323
Adopted March 8, 2018**

**Revised for FY 2020 April 5, 2019
and Adopted April 11, 2019**

UNIFIED PLANNING WORK PROGRAM

Fiscal Years 2019 & 2020

Lafayette Urbanized Area
&
Tippecanoe County Metropolitan Planning Area

Rural Transportation Planning for Carroll County, Delphi, Camden & Flora

July 2018 to June 2019
and
July 2019 to June 2020

Metropolitan Planning Organization
Area Plan Commission of Tippecanoe County
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Member West Lafayette City Council
Citizen Appointed by West Lafayette Mayor
Citizen Appointed by West Lafayette Mayor
Citizen Appointed by Board of County Commissioners
Member Lafayette City Council – Mayor Appointment
Citizen Appointed by Lafayette Mayor
Member Dayton Town Council
Citizen Appointed by West Lafayette Mayor
Citizen Appointed by Board of County Commissioners
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I. INTRODUCTION

This Unified Planning Work Program (UPWP) for the Area Plan Commission of Tippecanoe County programs funding for two fiscal years – FY 2019 and FY 2020. Funding levels for FY 2019 and FY 2020 are actual allocations.

As always, this UPWP includes a detailed discussion of each work element with estimated costs and funding source in Section V, a Cost Allocation Plan in Appendix A, and required documentation in Appendices B – E. The Unified Planning Work Program covers ongoing and continuing activities plus the FY 2019 and FY 2020 new and continuing emphasis-area work items. FY 2018 PEAs are listed below as a record of on-going required emphasis areas.

FY 2018 FHWA/FTA Planning Emphasis Areas

- Continue implementing FY2015, FY2016, FY2017 and FY 2018 PEAs;
- Title VI Program Management: the MPO will develop its own Title VI Plan and will monitor and assist LPAs who do not yet have a complete plan. The MPO will also monitor Title VI Plan implementation. **(Work Item 534.3)**
- MAP-21 & FAST Act Performance-Based Planning Measures and Targets: In addition to the on-going work in **Item 183** based on the FY2015 PEA, performance measures from the 2045 MTP will continue to be refined with targets and appropriate data collection **(Work Item 545.1)**. The MPO will work with INDOT and CityBus to establish and coordinate targets in key national performance areas and collect and share data which demonstrates compliance **(Work Item 531.4)**.

FY 2019 FHWA/FTA Planning Emphasis Areas

- Ensure that public participation plans include coordination with public ports and providers of transportation. If we need to strengthen our coordination with CityBus the Public Participation Plan will be updated as a part of **Work Item 612**.
- Ensure that our Coordinated Human Service Public Transportation Plans are up to date per federal planning regulations. A review for compliance and potential update will occur as part of **Work Item 534**.

FY 2020 FHWA/FTA Planning Emphasis Areas

- Regarding transportation performance data per 23 CFR 450.314(h), continue to coordinate with INDOT and document in writing or by agreement information development and sharing. **Work Items 183 and 531.4**
- In a joint effort with CityBus, collect data and prepare inventories of bus stops particularly noting and describing components that do not meet current accessibility standards. All information will be shared with INDOT where it will be included in the statewide ADA Transition Plan. **Work item 524**
- Develop a Mobility Management Network with the outcome of assisting communities in adopting transportation strategies and mobility options that help citizens live independently and which advance health, economic vitality and self-sufficiency. **Work Item 534.4**

OTHER HIGHLIGHTS

- complete the new *Thoroughfare Plan* making changes to the draft that also promote the goals the *West Lafayette Downtown Plan* currently in development;
- work toward compliance with the FAST Act;
- with INDOT, continue to develop statewide targets for all performance measures;
- provide INDOT with any collected data for use in the state asset management plan for the National Highway System;
- continue emphasis on safety measures with a special attention to pedestrians and bicyclists;
- further develop and expand a bicycle count program;
- work with Purdue faculty and others who are taking electric scooter counts;
- continue monitoring the existing network for changes;
- hold a yearly update meeting for the *Coordinated Human Services Transit Plan*;
- begin implementing the *Title VI Plan* for the MPO and assist LPAs as needed to reach compliance and begin implementation;
- update the *Public Involvement Plan* with social media options in tandem with social media policy and platforms adopted by Tippecanoe County government;

- complete a new community-wide *Bicycle Pedestrian Plan* that incorporates the work already completed by Lafayette and West Lafayette;
- work with other MPOs and communities to extend through Tippecanoe County the U.S. Bicycle Routes system under the auspices of AASHTO
- amendments, as needed to the *2020-2024 Transportation Improvement Program*;
- begin early work on the *2050 Metropolitan Transportation Plan*;
- freight planning as time allows;
- Annual Listing of Obligated Projects
- investigate the use of Community Context Audits as a complementary tool to RFIs
- methods to improve cost estimating for projects and to create realistic project schedules will evolve as INDOT and the MPOs develop best practices for use by MPOs and their LPAs. **(Work Item 531.4)**

A. Summary of Past and Recent Highlights

The Area Plan Commission of Tippecanoe County was reorganized in 1975 to serve as the Metropolitan Planning Organization (MPO) for the Greater Lafayette Transportation and Development Study. The first long-range Transportation Plan was subsequently finalized and adopted in 1978. In addition, Transportation Improvement Programs, Transportation System Management (TSM) elements, and a Transit Development Plan (TDP) were completed.

Late in 1991, all governing bodies in Tippecanoe County adopted the *Transportation Plan for 2010*. The Plan first progressed through model building and calibration using QRS-II with various scenarios tested for target years 2000 and 2010. The public hearing process eventually led to the development of two benchmarks, one for the year 2000 and one for 2010. In addition to proposing new road facilities, the plan called for additional widening in selected corridors. A summary brochure was published and distributed that contained the key elements of the larger document.

In response to the Intermodal Surface Transportation Efficiency Act of 1991, the transportation plan was again updated, but with a new 20-year horizon. New variables were developed out to 2015 and a Schematic Network Plan was adopted.

Shortly thereafter, housing growth began to outpace projections necessitating a review of basic demographic parameters. The model was also recalibrated, and improvements were retested. Following public input, the *Transportation Plan for 2015* was adopted in 1997. A *Bicycle and Pedestrian Plan* element was included as an addendum to the transportation plan. The new plan was adopted by all six Area Plan Commission jurisdictions and recorded as a part of the Comprehensive Plan.

Most of FY 2001 was spent developing alternatives for a *2025 Transportation Plan* and preparation of the final document for adoption in the spring of 2001. Once adopted by the MPO, the *2025 Transportation Plan* was approved by the local jurisdictions and recorded as a part of the Comprehensive Plan. The *2025 Transportation Plan* also included the *Bicycle and Pedestrian Plan*.

Since the late 1980s, staff has summarized and analyzed crash data. Each report lists crashes by year, month, day, time, and functional classification. Crashes grouped by intersections show the total number along with a comparison to traffic volume. Another section analyzes crashes over a three-year period to determine trends. In a separate document, staff performs in-depth analysis of key intersections having a high accident rate. Crash data also provided valuable input into successful HES grants for Lafayette and Tippecanoe County. The same analysis is being performed for HSIP projects.

A travel-time study was completed in 1993 showing areas of significant delay in the network and evaluating changes in speed and delay since 1982. A corridor study for Sagamore Parkway was completed in 1993 and again in 1998. It too highlighted areas of delay and congestion. A consultant was hired by INDOT and the City of Lafayette to study the SR 26 and SR 38 corridors for traffic improvements. Split into two phases, the consultant examined signal timing and travel time. Recommended timing plans were developed and implemented by INDOT's Crawfordsville District. In late 2005, the consultant completed the study addressing long-range solutions. A similar corridor study for US 52W – from Nighthawk Drive in West Lafayette to CR 500W – was started in FY2009 and completed in FY2011.

Much of FY 2012 was devoted to developing the *2040 Metropolitan Transportation Plan: Completing Our Streets (MTP)*. The *MTP* was adopted at the June 20, 2012 meeting of the Area Plan Commission. Staff also accomplished all its on-going required yearly work items, began a more thorough system for quarterly tracking of projects, developed modern financial systems to ease the elimination of the dedicated bookkeeper position, completed the bike – pedestrian facility inventory, and accomplished rural transportation planning for Carroll County, including quarterly tracking of projects and 60 traffic counts.

In FY 2014 we tested and began using our new financial system. It was used to produce the FY2015 Cost Allocation Plan and is being used for timesheet record keeping by work item # and for billings. A new transportation planner was hired whose responsibilities include crash data quality control and analysis, Functional Classification Maps, ITS Architecture and freight studies. Functional Classification Maps were also being created for Carroll County as part of our RPO function. For the first time, the FY 2015-2018 TIP included Red Flag Investigations for all new projects. Instead of updating the Coordinated Human Services Transit Plan, we developed a new 5-year plan. An in-depth analysis of bicycle crashes resulted in the 2007-2012 Bicycle Crash Report. All other on-going planning activities and required documents were completed.

FY 2015 and 2016 were years of MPO re-organization:

- The Area Plan Commission transferred its Policy Board authority to its Administrative Committee as the re-designated Policy Board on April 15, 2015;
- The new MOA between INDOT, CityBus and APC was adopted on April 21, 2015;
- The Area Plan Commission was expanded to 17 members effective January 1, 2016 following West Lafayette's move to a Class II City;
- The Governor re-designated the Area Plan Commission the MPO for the Lafayette Metropolitan Area on March 30, 2016.

FY 2017 and 2018 included a new TIP and the new *2045 Metropolitan Transportation Plan: The Future of Mobility*. Safety Performance Measures and targets were developed with INDOT and the Policy Board voted to support the 2018 state targets as reported to the National Highway Traffic Safety Administration and Federal Highway Administration. *Bike Walk Greater Lafayette Safety Plan* was adopted by the Policy Board as an amendment to the *2045 MTP* and by the Area Plan Commission as an amendment to the *Comprehensive Plan for Tippecanoe County*.

B. Major Transportation Issues

For the last 30 years the community has planned several major highway improvements that are now completed. The completion of: the Hoosier Heartland (Tippecanoe County portion opened in October 2012, relocation of US 231 which opened in September 2013, McCarty Lane Extension (opened in fall 2012, Cumberland Avenue Extension opened in 2014, and Veterans Memorial Parkway (Concord to US 52 section) fundamentally transformed our community. Our travel patterns are already starting to change and make different demands on our roads and land use.

To maintain this community's quality of life, the next chapter for transportation planning needs is to:

- Continue to add to and reinforce our network of roads. This includes: Lindberg and Klondike Roads, Yeager and Morehouse Roads north of West Lafayette, the perimeter parkway around Purdue, extending US 231 north of US 52, Soldiers Home Road, Park East Blvd., and new roads in areas of new development.
- Address pedestrian and bike needs and bottle necks that cause delay at intersections and in road corridors. This includes: Sagamore Parkway, South Street (former SR 26), and Teal Road (SR 25 / US 52). Previous efforts to develop circumferential routes that provide relief to congested streets need to continue.
- Make safety improvements that support INDOT's safety performance measure targets and which are aimed at fatal and severe crash locations as identified through crash analysis and Road Safety Audits, such as around Purdue, Sagamore Parkway, and State/South Street (SR26) and at schools and utilize known safety countermeasures to make preventive safety improvements. Safety improvements also include pedestrians, bicycles and motorcycles.
- Provide more sustainable transportation options, such as CityBus, bicycle facilities and sidewalks. This includes retrofitting roads in several urban growth areas with curb, gutter and sidewalk to match growth. The Complete Streets Policy adopted with the 2040 MTP was implemented beginning with projects selected for the 2014-2017 TIP. That TIP and all subsequent TIPs include projects that utilize the 10% STP set-aside for stand-alone bike and pedestrian facilities, a policy also first adopted in the 2040 MTP. The adopted 2045 MTP continues this policy.
- Be more efficient in managing our roads with up-to-date inventories, ITS solutions, traffic signal coordination, access control, and road maintenance.
- Find ways to adequately fund needed improvements. The needs identified in the *2045 Metropolitan Transportation Plan: The Future of Mobility* exceed the available funding options and if we want to decrease delay or improve safety additional funding sources will be needed.
- Continue to place a high priority on the relocation of US 231 north to I-65 and south to I-70. The MPO will continue to monitor the project by providing assistance whenever possible through the TIP and modeling process. In the past, INDOT hired a consultant to do an Environmental Assessment along the US 231 corridor from I-65 to I-70, part of which affects Tippecanoe County. The 106 documents were completed and submitted for review. The EA process will lead to projects of independent utility being recommended for implementation, to the south and north of the central cities.
- Continue to place a high priority on widening I65 both north and south of Lafayette. INDOT's project now complete to 6-lane I65 from south of SR38 to north of Schuyler Ave/Hoosier Heartland is an important milestone.
- The US 231 Corridor Plan for land now annexed into West Lafayette along with the Purdue University campus was completed and adopted as a part of the *Comprehensive Plan for Tippecanoe County*.
- Work with West Lafayette and Purdue University to finalize and implement plans to complete the perimeter parkway around campus now that the State Street multi-modal and urbanization project through the Purdue campus is complete.
- Continue work with INDOT and other MPOs to develop performance measures and targets for all required areas.
- Work with LPAs to maintain Asset Management Plans and Pavement Management Plans.

C. Previous FTA Planning Activity

The Indiana Mass Transportation Improvement Project in November 1977 printed the Technical Report concerning the Greater Lafayette Public Transportation Corporation (CityBus). Various data were presented in this report including options for potential improvements. Between 1977 and 1998, APC staff and CityBus worked together to develop updated TDPs. Plans focused on a review of the current system and future needs in four areas: expansion of service, capital equipment, regulations, and future funding.

The CityBus Board of Directors adopts new TDPs on the prescribed schedule. Beginning in 1998, CityBus has used a consultant to develop its plan instead of using its own staff and staff from APC. The consultant's work product evaluates the need for additional transit services in the Greater Lafayette Area, by looking at: Sunday service; additional evening service; service to newly developing areas of the cities and to the Purdue University campus; demand response service; and alternative public transit service. CityBus implemented some of the service recommendations from the TDP and contracted with Purdue for expanded campus service, including free rides for students, staff and faculty. Ridership on those routes now exceeds 40,000 per day. That successful venture has been expanded and extended into its ninth year. Transit usage has demonstrably decreased automobile traffic in and around Purdue's central campus and in West Lafayette generally.

In addition to long range planning, transportation needs of the elderly, low income, and disabled have been a focal area. Staff helped CityBus complete several successful JARC applications, one expanded service to Veterans Memorial Pkwy., an area of high employment for retail and service jobs. Environmental justice is an on-going emphasis area. MPO staff participates in weekly transit staff meetings to aid in planning matters. A working relationship continues between CityBus and MPO staffs, with work item responsibilities and products clearly defined. Staff worked with CityBus to realize its new downtown transfer station.

CityBus separately applies for FTA planning funds under Section 5307. When CityBus has planning projects, they are included in our UPWP for continuity and for comprehensiveness. It is not officially a part of our budget, and funding comes directly from FTA to the transit operator. The information and ultimate work products will be shared and coordinated as in the past. We expect that responsibilities will follow the previously agreed upon guidelines. FY 2019 planning projects proposed by CityBus are shown in the 2020-2024 TIP and in **Work Items 524 and 533**.

In a joint effort with CityBus, collect data and prepare inventories of bus stops particularly noting and describing components that do not meet current accessibility standards. All information will be shared with INDOT where it will be included in the statewide ADA Transition Plan. **Work item 524**

II. Prospectus

The Area Plan Commission of Tippecanoe County is the governor-designated MPO. Its new Policy Board created in 2015 adopts the fiscal year Unified Planning Work Program developed by staff (**see Appendix C for Resolution T-19-05**). The Technical Transportation Committee provides a forum for bringing transportation specialists from all levels of government together. The Technical Transportation Committee and the Citizen Participation Committee act as advisory and recommending bodies to the Policy Board in matters of transportation planning.

Regarding public transit, the MPO entered into a Memorandum of Agreement (MOA) with INDOT and the Greater Lafayette Public Transportation Corporation (CityBus). The MPO provides planning assistance and the two staffs work cooperatively on transit planning. The MPO does not put forth or approve mass transit funding requests without the endorsement and approval of the CityBus Board. CityBus is a voting member on both the Technical Transportation Committee and the Policy Board.

In the same MOA, the MPO and INDOT have a formal agreement of understanding that defines responsibilities for cooperatively carrying out the transportation planning process. The MOA was signed by the MPO on May 14, 2015, by CityBus on April 29, 2015 and by INDOT on May 21, 2015.

The Indiana State Board of Accounts is responsible for all audits of the Area Plan Commission, including Circular A -133 audits. The most recent audits are complete for the period ending December 31, 2017. Current audits are only available on the State Board of Accounts (SBA) website; prior audit reports are on file either on the SBA website or in the office of the County Auditor depending on year. The reports for the 2017 audit year are available at:

TIPPECANOE COUNTY FEDERAL SINGLE AUDIT 01/01/2017 – 12/31/2017:

<https://www.in.gov/sboa/WebReports/B51100.pdf>

TIPPECANOE COUNTY SUPPLEMENTAL 01/01/2017 – 12/31/2017:

<https://www.in.gov/sboa/WebReports/B51101.pdf>

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III. Work Program Status

Transportation system surveillance activities continue. System management activities are updated on a periodic basis to incorporate many of the results of our work program activities. High priority is given to traffic crash reports; they are developed annually for high hazard locations and corridors. The need to perform quality control and geo-locate ARIES data continues. Use of GIS, other new technologies and adding crash data and analysis to the APC website has made this information more accessible and useful to citizens and our transportation planning partners.

The traffic count program continues with good cooperation from local jurisdictions in securing counts at locations specified in the Traffic Counting Manual. Seven new traffic counters and 2 automatic people counters were purchased in late 2007 for all three jurisdictions. Additional and replacement counters were purchased in FY 2014 and FY2018, using PL money for the 80% portion of the purchase. The MPO has agreed to collect identified HPMS data in surrounding counties to assist INDOT.

The program for transportation planning in Carroll County outside our MPA was first funded for FY 2011. First year work included purchasing traffic counters, taking traffic counts in 60 locations, organizing a technical and advisory committee structure, and providing other planning support. Sixty counts on a rotating three-year cycle have been taken each year for a total of 180 locations. In FY 2017, 5 additional counts each year were funded so that spot counts in identified trouble areas can be taken without disrupting the ongoing count cycle. The committees met regularly, and staff began quarterly tracking of projects. Crash data was collected and analyzed and several maps illustrating the results were prepared. Also, with input from Carroll County, Delphi, Camden and Flora staff created a coordinated short-range list of priority projects. The list is not intended to substitute for a data driven transportation plan, rather its benefit lies in all four jurisdictions understanding each other's priorities and coordinating complementary work. The core traffic counting program and crash analysis work continues. The FY 2019 counts were divided into fall and spring counts. Fall counts were taken two times at the same 12 locations, one in the last week of September and once in the second week of October. The purpose was to gather data on roads that experience high volumes of grain truck traffic. Additional work items now include LOS analysis when warranted, Quarterly Tracking of Projects, support to INDOT Central and District Offices. Rural planning activities in Carroll County are not funded by PL, but by yearly Small Urban and Rural Planning (SURP) awards with the match provided by Carroll County.

The Citizen Participation Committee meets on a regular basis. However, participation and attendance over the past years have been poor although those who attend regularly are loyal and active participants.. Staff is continually investigating ways to increase both. It is still our goal to inform citizens and organizations and to receive their evaluations and feedback. To meet that goal, staff also relies on the APC website for dissemination of planning information, easy citizen access to planning documents and receipt of comments from citizens. The Public Participation Plan was updated in FYs 2017 and 2018 to include the use of social media. Key notices and documents are now routinely translated into Spanish for distribution and posting on our website.

The Transportation Improvement Program (TIP) provides ongoing support to the local jurisdictions for project implementation. Staff used to produce a new 4-year TIP annually to reflect changing priorities and funding. Beginning in FY 2016 INDOT established a 2-year schedule for all TIPs and the STIP. Under this new schedule the FY2016-2019 and the FY2018-2021TIPs were adopted and included in the STIP. The FY202-2014 TIP was submitted for INDOT review in February 2019. The TIP continues to act as a positive catalyst for discussions among local jurisdictions as well as with INDOT regarding project progress and coordination. As part of the TIP development process, local private providers of transportation services are given opportunities to comment and participate. All private (both for-profit and not-for-profit) providers are sent a personal letter inviting their early involvement and review of the TIP. Public hearing notices are published in two local newspapers, and radio/television media publicize and report on the meetings. Notices in both English and Spanish are posted in public locations and for public employees of transportation agencies, including CityBus, at their place of employment. The FY2020-2024 TIP will be completed, adopted and included in the STIP before the end of FY2019

In August 2011, FHWA with FTA participation conducted a program review of the MPO. The 2 corrective actions and 5 recommendations have been met. In FY2016, INDOT, with agreement by FHWA, decided to perform program reviews for non-TMAs. The Lafayette MPO was selected to be the pilot study. As of April 2016, the review was complete, however the MPO is awaiting the final results.

The new *Thoroughfare Plan* was delayed due to another Area Plan Commission project – The *West Lafayette Downtown Plan* currently in development. That plan proposes to create a new grid street system in the West Lafayette side of downtown that will realign and/or remove existing streets to create an urban development pattern instead of the existing suburban-style pattern. It is imperative that the street system right-of-way and design in the downtown plan and the street types and geometrics in the *Thoroughfare Plan* match. While final decisions are being made, the *Thoroughfare Plan* is delayed. Staff expects it to be complete by the fall of 2019.

IV. TITLE VI

The MPO presently has an approved, but old Title VI program: it needs updating (**see Work Item #534 and Appendix B**). The Area Plan Commission monitors Title VI activities by reviewing and researching pertinent information. For example, the MPO reviews all route modifications and service changes sent to it by CityBus. The review compares proposed changes to maps depicting census tracts containing concentrations of Title VI covered population. When the proposed changes adversely affect minorities, APC staff notifies CityBus of specifically impacted areas. In recent years CityBus has not sought MPO assistance when routes have changed.

While it is the responsibility of CityBus to develop planning and operation policies, the MPO provides technical assistance to complement and support its program. Title VI compliance resolution has been handled through a mediation procedure involving the MPO Director with an appeal process to the APC Executive Committee. With changes to Title VI requirements, CityBus may have to develop its own appeal process. The CityBus Title VI Program Update for 2018 was filed with the FTA Regional Civil Rights Office in Chicago in May 2018.

Environmental justice concerns were addressed in the *2040 Metropolitan Transportation Plan: Completing Our Streets* and the *2045 Metropolitan Transportation Plan: The Future of Mobility* using 2010 Census data and the American Community Survey. Staff, following guidance from FHWA, prepared maps showing census blocks having higher than average minorities and low income. These maps were then compared to proposed road improvement projects. Both macro-and microanalysis were conducted and projects having an impact were noted. Red Flag Analysis was also performed on all projects included in the 2045 MTP. New RFIs were conducted on all new local projects programmed in the FY 2020 – 2024 Transportation Improvement Program expected to be adopted May 9, 2019.

Because the Area Plan Commission also operates under the umbrella of Tippecanoe County government it is also subject to the policies and requirements of the Tippecanoe County Title VI program. However, current thinking recommends that MPOs have their own Title VI programs, especially when serving multiple jurisdictions and counties. The MPO has two Title VI certified staff members and in FY2019 or early FY2020 will complete the MPO's Title VI program. Staff is waiting for Carroll County officials to decide who will review and decide issues raised in complaints regarding APC transportation planning in Carroll County. Once that decision is made staff will complete the MPO's Title VI Plan.

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MULTI-YEAR WORK PROSPECTUS

| | | FY18 | FY18 | FY19 | FY19 | FY20 | FY20 |
|-------------------|---|------|------|------|------|------|------|
| <u>100</u> | <u>Management</u> | | | | | | |
| 10 | Budgeting | X | X | X | X | X | X |
| 20 | Personnel | X | X | X | X | X | X |
| 30 | Public and Media Relations & Citizen Education | X | X | X | X | X | X |
| 40 | Conferences – General | X | X | X | X | X | X |
| 41 | Conferences & Memberships – Transportation | X | X | X | X | X | X |
| 50 | Professional Enhancement | X | X | X | X | X | X |
| 60 | Grant Applications | X | X | X | X | X | X |
| 70 | Current Events & Office Library | X | X | X | X | X | X |
| 80 | Task Coordination | X | X | X | X | X | X |
| 81 | Office Administration and Management | X | X | X | X | X | X |
| 82 | Technical Support Administration | X | X | X | X | X | X |
| 83 | Transportation Planning Administration | X | X | X | X | X | X |
| <u>200</u> | <u>Current Planning</u> | | | | | | |
| 10 | Rezoning Activities | X | X | X | X | X | X |
| 15 | Planned Developments | X | X | X | X | X | X |
| 20 | Subdivision Activities | X | X | X | X | X | X |
| 21 | Parcelization | X | X | X | X | X | X |
| 22 | Rural Estate Development | X | X | X | X | X | X |
| 30 | Area Board of Zoning Appeals – Case Review | X | X | X | X | X | X |
| 31 | Area Board of Zoning Appeals –Administration | X | X | X | X | X | X |
| 40 | Responses to Public Requests | X | X | X | X | X | X |
| 41 | Website Development & Maintenance | X | X | X | X | X | X |
| 50 | Zoning Map Maintenance | X | X | X | X | X | X |
| 60 | Subdivision Ordinance | X | X | X | X | X | X |
| 70 | Zoning Ordinance | X | X | X | X | X | X |
| 80 | Area Plan Commission - General | X | X | X | X | X | X |
| 81 | Current Planning Administration | X | X | X | X | X | X |
| 91 | GIS Mapping & Databases | X | X | X | X | X | X |
| <u>300</u> | <u>Demographics</u> | | | | | | |
| 10 | Land Use File | X | X | X | X | X | X |
| | 11 Residential | | | | | | |
| | 15 Non-residential | | | | | | |
| 20 | Economic Base Inventory | X | X | X | X | X | X |
| | 21 Employment | | | | | | |
| 30 | Economic Development | X | X | X | X | X | X |
| 40 | Population Data Inventory | X | X | X | X | X | X |
| 50 | Census Information | X | X | X | X | X | X |
| <u>400</u> | <u>Land Use & Community Facilities</u> | | | | | | |
| 10 | Land use Potentials | X | X | X | X | X | X |
| 20 | Land use Planning | X | X | X | X | X | X |
| 30 | Housing Plan & Student Rental Report | X | X | X | X | X | X |
| 40 | Community Facilities | | | | | | |
| 50 | Parks and Recreation Plans | X | X | X | X | X | X |
| 60 | Thoroughfare Plan | X | X | X | X | X | X |
| 70 | Capital Improvement Program | | | | | | |
| | | FY18 | FY18 | FY19 | FY19 | FY20 | FY20 |
| 80 | Hazard Mitigation Plan | X | X | X | X | X | X |

| | | | | | | | |
|------------|---|---|---|---|---|---|---|
| 90 | Special Projects | X | X | X | X | X | X |
| 91 | Floodplain Management Program | X | X | X | X | X | X |
| 500 | <i>Transportation Planning</i> | | | | | | |
| 510 | <i>Inventory & Data Collection</i> | | | | | | |
| 11 | Transportation Infrastructures (all modes) | X | X | X | X | X | X |
| 11R | Rural Traffic Counting Program | | | X | X | | |
| 11C | Carroll County Transportation Planning | X | X | X | X | X | X |
| 15 | Transportation Related Census Activities | X | X | X | X | X | X |
| 17 | Terminals & Transfer Facilities and Freight Movement | X | X | X | X | X | X |
| 520 | <i>System Usage & Safety</i> | | | | | | |
| 21 | Vehicular, Bicycle, Pedestrian Analysis | X | X | X | X | X | X |
| 24 | Mass Transportation Surveillance | X | X | X | X | X | X |
| 25 | Airport Usage & Facilities | X | X | X | X | X | X |
| 530 | <i>Short Range Plans & Programs</i> | | | | | | |
| 31 | Transportation Improvement Program | X | X | X | X | X | X |
| 32 | Transportation Management Systems & Security | X | X | X | X | X | X |
| 33 | Transit Marketing Study | X | X | X | X | X | X |
| 34 | Elderly, Disabled, & Low-Income Services and Environmental Justice Review | X | X | X | X | X | X |
| 38 | Unified Planning Work Program | X | X | X | X | X | X |
| 540 | <i>Long Range Element</i> | | | | | | |
| 41 | Plan Review | X | X | X | X | X | X |
| 45 | Metropolitan Transportation Plan Update | X | X | X | X | X | X |
| 600 | <i>Reports and Meetings</i> | | | | | | |
| 11 | Annual Report | | X | | X | | X |
| 12 | CPC Meetings & Public Involvement | X | X | X | X | X | X |
| 700 | <i>Services</i> | | | | | | |
| 10 | Professional Service to Member Governments | X | X | X | X | X | X |
| 20 | Professional Service to Community | X | X | X | X | X | X |
| 50 | Building Permits & Zoning Compliance | X | X | X | X | X | X |
| 60 | Street Naming & Addressing | X | X | X | X | X | X |
| 90 | Special Projects | X | X | X | X | X | X |
| 91 | Zoning, Subdivision & Permit Enforcement | X | X | X | X | X | X |

FY 2020 PL, SURP and Unexpended FY 2018 and FY 2019 Funds Budget

(Unexpended funds represent funds remaining in PO 18800627 and PO 20001875 after the FY 2019 Q2 billing)

| Element | Total PL/5303, SPR & State Match FY 2019 and 2017 funds | Total PL/5303 FY 2020 | PL/5303 Unexpended Funds FY 2018 & 2019 | SPR Rural Planning & State Match |
|----------------------------|--|-----------------------------|--|--|
| 141 | | \$16,336.80 | | |
| 141 CL | | \$5,600.00 | | |
| 183 | | \$21,237.84 | | |
| 100 Series Subtotal | | \$43,174.64 | | |
| 511 | | \$6,534.72 | | |
| 511-R | | | | |
| 511-C | | | | \$15,836.08 |
| 511CGIS | | | | \$449.26 |
| 511C EQ | | | | \$4,960.00 |
| 511C TC | | | | \$8,060.00 |
| 515 | | \$16,336.80 | | |
| 517 | | \$816.84 | | |
| 521 | | \$11,435.76 | | |
| 524 | | \$1,633.68 | | |
| 525 | | \$490.10 | | |
| 531 | | \$65,347.20 | | |
| 531 CL | | \$3,160.80 | | |
| 532 | | \$73,515.60 | | |
| 532.7 | | \$66,980.88 | | |
| 533 | | \$2,450.52 | | |
| 534 | | \$18,622.32 | | |
| 536 | | \$0.00 | | |
| 538 | | \$13,069.44 | | |
| 539 | | \$0.00 | | |
| 541 | | \$8,168.40 | | |
| 545 | | \$9,802.08 | | |
| 545 CL | | \$2,400.00 | | |
| 500 Series Subtotal | | \$300,765.14 | | |
| 612 | | \$3,267.36 | | |
| 600 Series Subtotal | | \$3,267.36 | | |
| PL TOTALS | \$668,119.40 | \$347,207.14 | \$291,606.92 | \$29,305.34 |

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MANAGEMENT

Work elements in this section provide internal management and administration of the agency, professional development of its staff, public relations, media relations, and citizen education. Individual activity areas as described are all supported under local funding, with the exceptions of #141 Conferences & Memberships – Transportation and #183 Transportation Administration.

| | |
|-----|--|
| 110 | Budgeting |
| 120 | Personnel |
| 130 | Public Relations, Media Relations, and Citizen Education |
| 140 | Conferences – General |
| 141 | Conferences & Memberships – Transportation |
| 150 | Professional Enhancement |
| 160 | Grant Applications |
| 170 | Current Events & Office Library |
| 180 | Task Coordination |
| 181 | Office Administration and Management |
| 182 | Technical Support Administration |
| 183 | Transportation Planning Administration |

110 BUDGETING

OBJECTIVE:

To prepare and monitor the status of the department budget

RESPONSIBILITY:

The primary responsibility for this activity is that of the Executive Director in conjunction with the APC Budget and Personnel Committee, the Administrative Assistant/Accounting Coordinator who processes claims and the Meetings Secretary/Payroll Clerk who helps with the annual county budget process.

SCOPE:

The Area Plan Commission has two budgets: the line item budget approved by the Tippecanoe County Council as required by the State Board of Accounts; and a program budget represented by this document. The purpose of the program budget is to allocate department personnel and financial resources and to provide overall direction for the agency. It shows how the agency's resources are being utilized as well as the source of funding for each activity.

END PRODUCT [Annually]:

A line item budget approved by the County Council which serves as the match for PL eligible transportation planning tasks, and a program budget to manage department resources.

| 110 FY 2019 | | | | FY 2020 | | | |
|----------------------------------|------------------|----------|-----------------------|----------------------------|------------------|----------|-----------------------|
| <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> | <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> |
| Local Staff | 13.1 | Direct | \$4,017.50 | Local Staff | | Direct | \$4,000.00 |
| | | Overhead | <u>\$3,251.76</u> | | | Overhead | <u>\$4,168.40</u> |
| TOTAL | | | \$7,269.26 | TOTAL | | | \$8,168.40 |
| Source of Funds | | | | Source of Funds | | | |
| Local | | | <u>\$7,269.26</u> | Local | | | <u>\$8,168.40</u> |
| TOTAL | | | \$7,269.26 | TOTAL | | | \$8,168.40 |

120 PERSONNEL

OBJECTIVE:

To manage the personnel activities of the Area Plan Commission

RESPONSIBILITY:

Primary responsibility is that of the Executive Director and the APC Budget and Personnel Committee with administrative assistance from the Administrative Assistant/Accounting Coordinator. The Meetings Secretary/Payroll Clerk is also charged with office payroll and timesheet functions.

SCOPE:

To manage all matters relating to personnel and policies of the Commission's staff. These activities include preparing the bi-weekly payroll, setting internal personnel policies, compliance with county personnel policies, reviewing time sheets, authorizing leave time and recruitment. Hiring, promotion, discipline, review of employee performance and other matters are performed as necessary.

END PRODUCT [On-going]:

A highly trained and motivated staff to perform the Commission's obligations and workload

| 120 FY 2019 | | | | FY 2020 | | | |
|----------------------------|------------------|----------|-----------------------|----------------------------|------------------|----------|-----------------------|
| <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> | <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> |
| Local Staff | 39.2 | Direct | \$12,000.00 | Local Staff | 0 | Direct | \$12,000.00 |
| | | Overhead | <u>\$9,712.80</u> | | | Overhead | <u>\$12,505.20</u> |
| TOTAL | | | \$21,712.80 | TOTAL | | | \$24,505.20 |
| <u>Source of Funds</u> | | | | <u>Source of Funds</u> | | | |
| Local | | | <u>\$21,712.80</u> | Local | | | <u>\$24,505.20</u> |
| TOTAL | | | \$21,712.80 | TOTAL | | | \$24,505.20 |

130 PUBLIC RELATIONS, MEDIA RELATIONS AND CITIZEN EDUCATION

OBJECTIVE:

To inform citizens both directly and through the media about planning's role, planning in the community, specific planning efforts, and to educate and mentor students and to participate in groundbreaking and ribbon cutting ceremonies for development projects for which staff had review and recommendation responsibilities.

RESPONSIBILITY:

Executive Director and professional staff

SCOPE:

Staff seeks out and accepts invitations to address various groups, appear on media and address primary, secondary and university classes. These events often involve evening meetings.

The time involved in this activity is a valuable public relations tool. It provides a means to explain the role of planning, the role of the Commission and MPO, and current planning activities. The scope also includes educating members of the media about planning to ensure the highest accuracy of reporting. Dissemination of information to students in planning-related classes helps develop communication channels between APC staff and local school corporations, Ivy Tech Community College, and Purdue University faculty.

END PRODUCT [On-going]:

A better-informed public, excellent relationship with local media, and students with enriched classroom experiences

| 130 FY 2019 | | | | FY 2020 | | | |
|----------------------------|------------------|----------|-----------------------|----------------------------|------------------|----------|-----------------------|
| <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> | <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> |
| Local Staff | 13.1 | Direct | \$4,000.00 | Local Staff | 0 | Direct | \$4,000.00 |
| | | Overhead | <u>\$3,237.60</u> | | | Overhead | <u>\$4,168.40</u> |
| TOTAL | | | \$7,237.60 | TOTAL | | | \$8,168.40 |
| <u>Source of Funds</u> | | | | <u>Source of Funds</u> | | | |
| Local | | | <u>\$7,237.60</u> | Local | | | <u>\$8,168.40</u> |
| TOTAL | | | \$7,237.60 | TOTAL | | | \$8,168.40 |

140 CONFERENCES - GENERAL

OBJECTIVE:

Utilize conferences, training seminars and webinars given by public agencies and professional organizations which enhance the capabilities of the Area Plan Commission staff.

RESPONSIBILITY:

It is the responsibility of the Executive Director to seek out training opportunities for the entire staff to engage in professional development.

SCOPE:

Staff must keep abreast of changes in the profession, perfect individual skills and keep current with changing programs. FEMA, the Indiana Department of Homeland Security, the Indiana Department of Natural Resources, INAFSM all provide training in Flood Plain Management and post-disaster management. Legal institutes keep the Executive Director and APC legal counsel current in all areas of planning law. American Planning Association and APA-Indiana conferences are useful opportunities for planning staff professional development.

END PRODUCT [On-going]:

A more efficient and professional agency

| 140 FY 2019 | | | | FY 2020 | | | |
|----------------------------|------------------|----------|-----------------------|----------------------------|------------------|----------|-----------------------|
| <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> | <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> |
| Local Staff | 9.8 | Direct | \$3,000.00 | Local Staff | 0 | Direct | \$4,000.00 |
| | | Overhead | <u>\$2,428.20</u> | | | Overhead | <u>\$4,168.40</u> |
| TOTAL | | | \$5,428.20 | TOTAL | | | \$8,168.40 |
| <u>Source of Funds</u> | | | | <u>Source of Funds</u> | | | |
| Local | | | <u>\$5,428.20</u> | Local | | | <u>\$8,168.40</u> |
| TOTAL | | | \$5,428.20 | TOTAL | | | \$8,168.40 |

141 CONFERENCES and MEMBERSHIPS - TRANSPORTATION

OBJECTIVE:

- 1) To attend conferences and training seminars, including webinars provided by public agencies and professional organizations which enhance the capabilities of the agency and to fund those training expenses
- 2) To provide travel costs (mileage) to attend local and state transportation meetings; and
- 3) To pay for memberships in transportation related organizations.

RESPONSIBILITY:

It is the responsibility of the Executive Director to take advantage of and seek out training and professional development opportunities for the transportation planning staff and membership opportunities in organizations that assist the MPO and the MPO Council.

SCOPE:

Federal agencies, such as FHWA and FTA, hold webinars and one and two-day seminars to explain program changes, new programs, and to provide specific training. Examples include: TRANSCAD modeling. American Planning Association (APA) conferences for information on land use, comprehensive planning and transportation planning issues, the National Association of Regional Councils (NARC) provides practical and policy information on transportation issues, and the Midwest Transportation Planning Conference (every 18 months) and the yearly Indiana MPO Conference provide training, information and opportunities for networking with peers. INDOT, ITE, NTI, and LTAP courses offered to governmental agencies broaden the range of staff skills in transportation related matters. In 2008, Indiana MPOs agreed to become members in the National Association of Regional Councils (NARC); this task includes funding for the annual membership fee.

END PRODUCT [On-going]:

A more efficient and professional agency

| 141 FY 2019 | | | | FY 2020 | | | |
|----------------------------|------------------|----------|-------------------------------------|----------------------------|------------------|----------|-------------------------------------|
| <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> | <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> |
| MPO/APC | 49.0 | Direct | \$15,000.00 | MPO/APC | 0 | Direct | \$10,000.00 |
| | | Overhead | <u>\$12,141.00</u> | | | Overhead | <u>\$10,421.00</u> |
| TOTAL | | | \$27,141.00 | TOTAL | | | \$20,421.00 |
| <u>Source of Funds</u> | | | | <u>Source of Funds</u> | | | |
| | | | | | | | |
| Federal | | | \$21,712.80 \$4,000.00 | Federal | | | \$16,336.80 \$5,600.00 |
| Local | | | <u>\$5,428.20</u> <u>\$1,000.00</u> | Local | | | <u>\$4,084.20</u> <u>\$1,400.00</u> |
| TOTAL | | | \$27,141.00 \$5,000.00 | TOTAL | | | \$20,421.00 \$7,000.00 |

****CL are eligible claims paid by PL funds for non-staff time, such as mileage, conferences, memberships in transportation planning organizations.**

150 PROFESSIONAL ENHANCEMENT

OBJECTIVE:

To update and enhance the knowledge and capabilities of all staff resulting in a state-of the art agency

RESPONSIBILITY:

APC/MPO STAFF

SCOPE:

Planning is a profession which is continually growing in complexity and sophistication. It is important that every planner be aware of changes and innovations in the field so that his/her level of practice reflect the current state-of-the-art. This is done by reviewing current literature, attending classes, computer training, GIS training, webinars, and contact with other professionals. This is an on-going daily process.

END PRODUCT [On-going]:

A more effective staff

| 150 FY 2019 | | | | FY 2020 | | | |
|----------------------------|------------------|----------|-----------------------|----------------------------|------------------|----------|-----------------------|
| <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> | <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> |
| Local Staff | 26.1 | Direct | \$8,000.00 | Local Staff | 0 | Direct | \$12,000.00 |
| | | Overhead | <u>\$6,475.20</u> | | | Overhead | <u>\$12,505.20</u> |
| TOTAL | | | \$14,475.20 | TOTAL | | | \$24,505.20 |
| <u>Source of Funds</u> | | | | <u>Source of Funds</u> | | | |
| Local | | | <u>\$14,475.20</u> | Local | | | <u>\$24,505.20</u> |
| TOTAL | | | \$14,475.20 | TOTAL | | | \$24,505.20 |

160 GRANT APPLICATIONS

OBJECTIVE:

To obtain as much outside support as possible for the planning department

RESPONSIBILITY:

It's the responsibility of the Executive Director and other professional staff to seek out grants and other outside funding sources for planning activities.

SCOPE:

To seek alternative funding sources to supplement the APC budget and/or provide salary savings.

END PRODUCT [As Needed]:

A well-funded planning department, which places the least burden on the County's finances.

| 160 FY 2019 | | | | FY 2020 | | | |
|----------------------------|------------------|----------|-----------------------|----------------------------|------------------|----------|-----------------------|
| <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> | <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> |
| Local Staff | 3.3 | Direct | \$1,000.00 | Local Staff | 0 | Direct | \$1,000.00 |
| | | Overhead | <u>\$809.40</u> | | | Overhead | <u>\$1,042.10</u> |
| TOTAL | | | \$1,809.40 | TOTAL | | | \$2042.10 |
| <u>Source of Funds</u> | | | | <u>Source of Funds</u> | | | |
| Local | | | <u>\$1,809.40</u> | Local | | | <u>\$2,042.10</u> |
| TOTAL | | | \$1,809.40 | TOTAL | | | \$2,042.10 |

170 CURRENT EVENTS & OFFICE LIBRARY

OBJECTIVE:

To maintain the agency's library and archives of media documents and news items.

RESPONSIBILITY:

Primary responsibility lies with the Executive Director, Meetings Secretary/Payroll Clerk, and the Administrative Assistant/Accounting Coordinator.

SCOPE:

- Clipping and filing articles relevant to planning
- Ordering publications
- Maintaining the office library

END PRODUCT [On-going]:

A continuing resource for staff and historical documentation of APC activities and local planning issues

| 170 FY 2019 | | | | FY 2020 | | | |
|----------------------------|------------------|----------|-----------------------|----------------------------|------------------|----------|-----------------------|
| <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> | <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> |
| Local Staff | 9.8 | Direct | \$3,000.00 | Local Staff | | Direct | \$4,000.00 |
| | | Overhead | <u>\$2,428.20</u> | | | Overhead | <u>\$4,168.40</u> |
| TOTAL | | | \$5,428.20 | TOTAL | | | \$8,168.40 |
| <u>Source of Funds</u> | | | | <u>Source of Funds</u> | | | |
| Local | | | <u>\$5,428.20</u> | Local | | | <u>\$8,168.40</u> |
| TOTAL | | | \$5,428.20 | TOTAL | | | \$8,168.40 |

180 TASK COORDINATION

OBJECTIVE:

To maintain an informed planning staff by coordinating work flow, discussing work being accomplished by colleagues and to collaborate on ordinance interpretations.

RESPONSIBILITY:

APC/MPO staff

SCOPE:

Staff shares and discusses individual work items once a week. This information transfer in the work place allows the Executive Director and senior staff to allocate tasks more efficiently and schedule relatively scarce resources, such as GIS staff time, among priority items. Group discussions of unusual questions posed by citizens and developers allow staff to reach consensus on ordinance interpretations and provide uniform responses to citizens.

END PRODUCT [On-going]:

A more efficient work place and coordinated work program.
Better solutions and consistent answers for citizens.

| 180 FY 2019 | | | | FY 2020 | | | |
|----------------------------|------------------|----------|-----------------------|----------------------------|------------------|----------|-----------------------|
| <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> | <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> |
| Local Staff | 81.7 | Direct | \$25,000.00 | Local Staff | | Direct | \$25,000.00 |
| | | Overhead | <u>\$20,235.00</u> | | | Overhead | <u>\$26,052.50</u> |
| TOTAL | | | \$45,235.00 | TOTAL | | | \$51,052.50 |
| <u>Source of Funds</u> | | | | <u>Source of Funds</u> | | | |
| Local | | | <u>\$45,235.00</u> | Local | | | <u>\$51,052.50</u> |
| TOTAL | | | \$45,235.00 | TOTAL | | | \$51,052.50 |

181 OFFICE ADMINISTRATION & MANAGEMENT

OBJECTIVE:

To manage office functions unrelated to specific work elements.

RESPONSIBILITY:

Executive Director, senior staff and support staff.

SCOPE:

This task provides supervision of staff work and workflow, office needs assessment and development regarding new equipment, ordering supplies, signs, and paper products, and performing the research necessary for cost effective purchases of equipment and materials. E-mail communication sent to the general APC inbox, e-mail to the Executive Director, daily mail and other information delivered to the office are reviewed and distributed to the appropriate staff member for action.

END PRODUCT [On-going]:

Continuous and efficient flow of work and good financial resource management

| 181 FY 2019 | | | | FY 2020 | | | |
|----------------------------|------------------|----------|-----------------------|----------------------------|------------------|----------|-----------------------|
| <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> | <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> |
| Local Staff | 98.0 | Direct | \$30,000.00 | Local Staff | | Direct | \$42,000.00 |
| | | Overhead | <u>\$24,282.00</u> | | | Overhead | <u>\$43,768.20</u> |
| TOTAL | | | \$54,282.00 | TOTAL | | | \$85,768.20 |
| <u>Source of Funds</u> | | | | <u>Source of Funds</u> | | | |
| Local | | | <u>\$54,282.00</u> | Local | | | <u>\$85,768.20</u> |
| TOTAL | | | \$54,282.00 | TOTAL | | | \$85,768.20 |

182 TECHNICAL SUPPORT ADMINISTRATION

OBJECTIVE:

To provide optimal technical and GIS services for the Commission staff and its constituents.

RESPONSIBILITY:

Assistant Director for Current and Comprehensive Planning, Executive Director, and planners and GIS technicians

SCOPE:

The Assistant Director manages the work flow of the non-transportation GIS specialist; the Executive Director manages acquisition of supplies and equipment needed by the GIS staff and all planners supervise specific work products.

END PRODUCT [On-going]:

More efficient technical and GIS section better able to serve staff and the public,

| 182 FY 2019 | | | | FY 2020 | | | |
|----------------------------------|------------------|----------|-----------------------|----------------------------|------------------|----------|-----------------------|
| <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> | <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> |
| Local Staff | 1.6 | Direct | \$500.00 | Local Staff | 0 | Direct | \$300.00 |
| | | Overhead | <u>\$404.70</u> | | | Overhead | <u>\$312.63</u> |
| TOTAL | | | \$904.70 | TOTAL | | | \$612.63 |
| <u>Source of Funds</u> | | | | <u>Source of Funds</u> | | | |
| Local | | | <u>\$904.70</u> | Local | | | <u>\$612.63</u> |
| TOTAL | | | \$904.70 | TOTAL | | | \$612.63 |

183 TRANSPORTATION PLANNING ADMINISTRATION

OBJECTIVE:

To manage and coordinate transportation planning functions and work flow unrelated to specific transportation planning work elements.

RESPONSIBILITY:

Assistant Director for Transportation Planning, Executive Director, Transportation Planners and Transportation GIS specialist

SCOPE:

1. The Executive Director and Assistant Director manage work assignments, work flow and supervise transportation planning staff, meeting frequently to discuss work in progress and to share necessary information.
2. Transportation staff prepares monthly production reports as input to the narrative portion of quarterly billings.
3. Organize and maintain transportation library, correspondence, and paper & electronic files.
4. Review FHWA and INDOT policies and procedures and analyze federal and state requirements, guidance and emphasis areas for their impact on planning activities.
5. INDOT and/or FHWA program certification reviews, including preparation and written responses to questions.
6. Update the Policy Board's internal policies; update and maintain agreements with CityBus, INDOT and Carroll Co.
7. Prepare grant applications for non-PL activities such as the Small Urban & Rural Transportation Program (SURP).
8. Prepare and maintain the Metropolitan Planning Area boundaries and maps.
9. Prepare self-certification every two years, in the year that the TIP/STIP is developed, including December 2017.
10. **Begin transition to performance based planning and programming in compliance with MAP-21 and the FAST Act.**

END PRODUCT [On-going]:

Efficient management and supervision of transportation planning section, better flow of information and documentation of work progress. Preparation for and participation in the program certification review performed every three years by FHWA and FTA. Appropriate Memoranda of Understanding and Memoranda of Agreement with planning partners

| 183 FY 2019 | | | | FY 2020 | | | |
|----------------------------------|------------------|----------|-----------------------|----------------------------|------------------|----------|-----------------------|
| <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> | <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> |
| MPO/APC | 81.7 | Direct | \$25,000.00 | MPO/APC | 0 | Direct | \$13,000.00 |
| | | Overhead | <u>\$20,235.00</u> | | | Overhead | <u>\$13,547.30</u> |
| TOTAL | | | \$45,235.00 | TOTAL | | | \$26,547.30 |
| <u>Source of Funds</u> | | | | <u>Source of Funds</u> | | | |
| Federal | | | \$36,188.00 | Federal | | | \$21,237.84 |
| Local | | | <u>\$9,047.00</u> | Local | | | <u>\$5,309.46</u> |
| TOTAL | | | \$45,235.00 | TOTAL | | | \$26,547.30 |

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200 CURRENT PLANNING

This section provides for the administration of zoning and subdivision ordinances and other implementation tools. It is the area of activity that citizens associate most with the Commission and staff. These activities represent the “public face” of a planning agency and greatest daily contact with citizens and the development community.

In addition to citizen contact and reviewing development requests, staff works diligently to amend the zoning and subdivision ordinances to keep them based on community standards and up-to-date planning practices.

The activities contained in this section are funded totally by County taxes. Income from application fees, improvement location permits, map, aerial and document sales and collected judgments from zoning violation cases returned \$167,518 to the County General Fund in 2017.

| | |
|-----|---|
| 210 | Rezoning Activities |
| 215 | Planned Developments |
| 220 | Subdivision Activities |
| 221 | Parcelization |
| 222 | Rural Estate Development |
| 230 | Area Board of Zoning Appeals – Case Review |
| 231 | Area Board of Zoning Appeals – Administration, including the Lafayette Division |
| 240 | Responses to Public Requests |
| 241 | Website Development & Maintenance |
| 250 | Digital Zoning Map Maintenance |
| 260 | Subdivision Ordinance |
| 270 | Zoning Ordinance |
| 280 | Area Plan Commission - General |
| 281 | Current Planning Administration |
| 291 | GIS Mapping & Databases |

210 REZONING ACTIVITIES

OBJECTIVE:

To review requests for rezoning, to provide a professional evaluation of each case, and to thoroughly brief the Area Plan Commission prior to public hearings.

RESPONSIBILITY:

Current and comprehensive planners, the GIS Specialist, and the Administrative Assistant/Accounting Coordinator participate in the process.

SCOPE:

Once assigned a case, the planner reviews all file materials, including those prepared by the GIS staff, inspects the site, reviews previous zoning history, the comprehensive plan, transportation and traffic issues, and analyzes all pertinent information to write a report and make a recommendation to the Area Plan Commission. This review and subsequent written report provides the professional planning perspective so that the lay commissioner will have a broader information base from which to make a decision.

Neighborhood and township rezones and map amendments initiated by the plan commission or appropriate legislative body are also included in this task. Planners are responsible for maintaining the rezoning database and in Task #241, the Administrative Assistant/Accounting Coordinator adds staff reports, agendas and votes to the APC website.

END PRODUCT [On-going]:

An informed and well-briefed plan commission, implementation of the adopted Comprehensive Plan, an accurate and up-to-date database of rezoning activity, and accessible information provided to the public.

| 210 FY 2019 | | | | FY 2020 | | | |
|----------------------------|------------------|----------|-----------------------|----------------------------|------------------|----------|-----------------------|
| <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> | <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> |
| Local Staff | 114.3 | Direct | \$35,000.00 | Local Staff | 0 | Direct | \$35,000.00 |
| | | Overhead | <u>\$28,329.00</u> | | | Overhead | <u>\$36,473.50</u> |
| TOTAL | | | \$63,329.00 | TOTAL | | | \$71,473.50 |
| <u>Source of Funds</u> | | | | <u>Source of Funds</u> | | | |
| Local | | | <u>\$63,329.00</u> | Local | | | <u>\$71,473.50</u> |
| TOTAL | | | \$63,329.00 | TOTAL | | | \$71,473.50 |

215 PLANNED DEVELOPMENTS

OBJECTIVE:

To review Planned Development requests, negotiate their design on behalf of the community and thoroughly brief the Area Plan Commission prior to public hearing.

RESPONSIBILITY:

The Assistant Director for Current and Comprehensive Planning with the Executive Director and other planners and the GIS Specialist participate in the process as needed.

SCOPE:

The Assistant Director, with other staff as needed, reviews submissions, meets with applicants, their professionals, and checkpoints agencies, provides analyses, negotiates design and provides a written report with recommendations to the Area Plan Commission. Post-approval work includes supervision of performance bonds. In Task #241, the Administrative Assistant/Accounting Coordinator is responsible for adding staff reports, agendas and votes to the APC website.

END PRODUCT [On-going]:

An informed and well-briefed plan commission and innovative Planned Development proposals, which will enhance the community with mixed use and walkable neighborhoods, and multi-modal friendly commercial and mixed-use development.

| 215 FY 2019 | | | | FY 2020 | | | |
|----------------------------|------------------|----------|-----------------------|----------------------------|------------------|----------|-----------------------|
| <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> | <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> |
| Local Staff | 98.0 | Direct | \$30,000.00 | Local Staff | 0 | Direct | \$25,000.00 |
| | | Overhead | <u>\$24,282.00</u> | | | Overhead | <u>\$26,052.50</u> |
| TOTAL | | | \$54,282.00 | TOTAL | | | \$51,052.50 |
| <u>Source of Funds</u> | | | | <u>Source of Funds</u> | | | |
| Local | | | \$54,282.00 | Local | | | <u>\$51,052.50</u> |
| TOTAL | | | \$54,282.00 | TOTAL | | | \$51,052.50 |

220 SUBDIVISION ACTIVITIES

OBJECTIVE:

To review subdivision requests to ascertain compliance with the Unified Subdivision Ordinance.

RESPONSIBILITY:

This is the primary responsibility of two Senior Planners with other planners and the GIS Specialist participating in the process. Approval of construction plans and final plats is by the Executive Director or Assistant Director.

SCOPE:

The staff member assigned the subdivision reviews all file materials, makes a field inspection, reviews previous zoning and subdivision history and analyzes all pertinent information in order to make a written report and recommendation to the Area Plan Commission. This review is accomplished from a professional planning perspective so that the lay commissioner will have a broader information base from which to make a decision. Minor Subdivisions are reviewed at sketch plan and final plat stages. Major subdivisions are reviewed at each of the above steps and at preliminary and construction plan stages for a total of four separate reviews. Written reports are provided at the appropriate stages. Planners are also responsible for maintaining the subdivision database. In Task #241, the Administrative Assistant/Accounting Coordinator is responsible for adding staff reports, agendas and votes to the APC website.

END PRODUCT [On-going]:

An informed and thoroughly briefed plan commission, compliance with the Unified Subdivision Ordinance, and new residential and non-residential development served by adequate infrastructure with connectivity to adjacent developments

| 220 FY 2019 | | | | FY 2020 | | | |
|----------------------------|------------------|----------|-----------------------|----------------------------|------------------|----------|-----------------------|
| <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> | <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> |
| Local Staff | 179.7 | Direct | \$55,000.00 | Local Staff | 0 | Direct | \$50,000.00 |
| | | Overhead | <u>\$44,517.00</u> | | | Overhead | <u>\$52,105.00</u> |
| TOTAL | | | \$99,517.00 | TOTAL | | | \$102,105.00 |
| <u>Source of Funds</u> | | | | <u>Source of Funds</u> | | | |
| Local | | | <u>\$99,517.00</u> | Local | | | <u>\$102,105.00</u> |
| TOTAL | | | \$99,517.00 | TOTAL | | | \$102,105.00 |

221 PARCELIZATION

OBJECTIVE:

To review Parcelization requests and dissolutions to ascertain compliance with the Unified Subdivision Ordinance

RESPONSIBILITY:

Primarily Planner I staff, with support from senior planners and the GIS Specialist, and final review and approval by the Executive Director or Assistant Director.

SCOPE:

Staff members explain the procedure to petitioners and work with applicants and their land surveyor. Submitted materials are reviewed, and evaluated against ordinance standards in zoning, subdivision, drainage and health codes. Applications are reviewed with the Executive Director or Assistant Director for final approval. Parcelization activity increased with a change to the zoning ordinance in 2014; however, there was a concomitant reduction in minor subdivisions in favor of the simpler parcelization process.

END PRODUCT [On-going]:

Limited rural residential lot development

| 221 FY 2019 | | | | FY 2020 | | | |
|----------------------------------|------------------|----------|-----------------------|----------------------------|------------------|----------|-----------------------|
| <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> | <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> |
| Local Staff | 19.6 | Direct | \$6,000.00 | Local Staff | 0 | Direct | \$5,000.00 |
| | | Overhead | <u>\$4,856.40</u> | | | Overhead | <u>\$5,210.50</u> |
| TOTAL | | | \$10,856.40 | TOTAL | | | \$10,210.50 |
| <u>Source of Funds</u> | | | | <u>Source of Funds</u> | | | |
| Local | | | <u>\$10,856.40</u> | Local | | | <u>\$10,210.50</u> |
| TOTAL | | | \$10,856.40 | TOTAL | | | \$10,210.50 |

222 RURAL ESTATE DEVELOPMENT

OBJECTIVE:

To review rural estate development proposals for compliance with zoning and subdivision ordinances

RESPONSIBILITY:

Primarily Planner I staff, with support from senior planners and the GIS Specialist, and final review and approval by the Executive Director or Assistant Director.

SCOPE:

Staff members explain the procedure to petitioners and work with applicants and their land surveyor. Submitted materials are reviewed for suitability of land for the request and evaluated against ordinance standards in zoning, subdivision and health codes. The staff member assigned the subdivision, reviews all the file materials, makes a field inspection, reviews previous zoning and subdivision history and analyzes all pertinent information to make a written report and recommendation to the Area Plan Commission. Applications are reviewed for final approval with the Executive Director or Assistant Director. In Task #241, the Administrative Assistant/Accounting Coordinator is responsible for adding staff reports, agendas and votes to the APC website.

END PRODUCT [On-going]:

An informed and well-briefed plan commission and limited rural residential building lots in developments with appropriate infrastructure

| 222 FY 2019 | | | | FY 2020 | | | |
|----------------------------|------------------|----------|-----------------------|----------------------------|------------------|----------|-----------------------|
| <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> | <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> |
| Local Staff | 6.5 | Direct | \$2,000.00 | Local Staff | 0 | Direct | \$1,000.00 |
| | | Overhead | <u>\$1,618.80</u> | | | Overhead | <u>\$1,042.10</u> |
| TOTAL | | | \$3,618.80 | TOTAL | | | \$2,042.10 |
| <u>Source of Funds</u> | | | | <u>Source of Funds</u> | | | |
| Local | | | <u>\$3,618.80</u> | Local | | | <u>\$2,042.10</u> |
| TOTAL | | | \$3,618.80 | TOTAL | | | \$2,042.10 |

230 AREA BOARD OF ZONING APPEALS – CASE REVIEW

OBJECTIVE:

To review all matters under the jurisdiction of the Area Board of Zoning Appeals

RESPONSIBILITY:

This is the responsibility of the Executive Director, Assistant Director for Current & Comprehensive Planning and planning staff with support from the GIS Specialist, Administrative Assistant/Accounting Coordinator and Meetings Secretary/Payroll Clerk. One Planner I is the key staff person for this work item.

SCOPE:

Planners accept applications, review all file materials, perform a field inspection, review the zoning history and analyze all pertinent information to make a written recommendation to the Board of Zoning Appeals. This review is accomplished from a professional planning perspective so that the members of the Board will have a broad informational basis from which to make a decision. The Area Board's responsibility extends to all special exceptions and appeals from decisions of Administrative Officers within the six member jurisdictions and to all variance requests except those in the City of Lafayette. In Task #241, the Administrative Assistant/Accounting Coordinator is responsible for adding staff reports, agendas and votes to the APC website.

END PRODUCT [On-going]:

Written staff reports to inform Board members regarding the nature of each specific request.

| 230 FY 2019 | | | | FY 2020 | | | |
|----------------------------------|------------------|----------|-----------------------|----------------------------|------------------|----------|-----------------------|
| <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> | <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> |
| Local Staff | 55.5 | Direct | \$17,000.00 | Local Staff | 0 | Direct | \$18,000.00 |
| | | Overhead | <u>\$13,759.80</u> | | | Overhead | <u>\$18,757.80</u> |
| TOTAL | | | \$30,759.80 | TOTAL | | | \$36,757.80 |
| <u>Source of Funds</u> | | | | <u>Source of Funds</u> | | | |
| Local | | | <u>\$30,759.80</u> | Local | | | <u>\$36,757.80</u> |
| TOTAL | | | \$30,759.80 | TOTAL | | | \$36,757.80 |

231 AREA BOARD OF ZONING APPEALS - ADMINISTRATION

OBJECTIVE:

To provide staffing at BZA meetings, prepare general background information and presentations, to provide accurate minutes of the Board meetings and to amend by-laws and forms when necessary.

RESPONSIBILITY:

Executive Director, Assistant Director for Current and Comprehensive Planning and one Planner I with support from Administrative Assistant/Accounting Coordinator and Meetings Secretary/Payroll Clerk

SCOPE:

Time involves sign posting verification, taking site photos for presentation, ABZA meetings and minutes, Board action letters, legal notices, and BZA matters and actions not explicitly involved with a case review. Various statutory determinations are required for the ABZA and its Lafayette Division. By-laws and forms are periodically reviewed and amended. Databases of cases for ABZA and its Lafayette Division are maintained by the same Planner I noted above in #230 and Meetings Secretary/Payroll Clerk respectively.

END PRODUCT [On-going]:

Explicit separation of administration of BZA matters from BZA cases and maintenance of accurate case records and databases.

| 231 FY 2019 | | | | FY 2020 | | | |
|----------------------------------|------------------|----------|-----------------------|----------------------------|------------------|----------|-----------------------|
| <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> | <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> |
| Local Staff | 32.7 | Direct | \$10,000.00 | Local Staff | 0 | Direct | \$10,000.00 |
| | | Overhead | <u>\$8,094.00</u> | | | Overhead | <u>\$10,421.00</u> |
| TOTAL | | | \$18,094.00 | TOTAL | | | \$20,421.00 |
| <u>Source of Funds</u> | | | | <u>Source of Funds</u> | | | |
| Local | | | <u>\$18,094.00</u> | Local | | | <u>\$20,421.00</u> |
| TOTAL | | | \$18,094.00 | TOTAL | | | \$20,421.00 |

240 RESPONSES TO PUBLIC REQUESTS

OBJECTIVE:

To respond to specific questions as well as requests for assistance regarding property and how it is affected by the Unified Zoning Ordinance, the Unified Subdivision Ordinance and the adopted Comprehensive Plan.

RESPONSIBILITY:

Primarily the Planner I staff, with the assistance from GIS and support staff. Senior Planners respond to subdivision questions as do the Executive Director and Assistant Director when needed.

SCOPE:

The time spent on this item is significant due to the large number of such requests in a growing community. Three Planners I staff the information desk on a rotating basis, Senior Planners provide back up. Citizens may either telephone, email or walk into the office. Questions frequently involve additional time performing research, writing follow up and verification letters and developing solutions to citizen problems.

END PRODUCT [On-going]:

Customer service and an informed citizenry

| 240 FY 2019 | | | | FY 2020 | | | |
|----------------------------------|------------------|----------|-----------------------|----------------------------|------------------|----------|-----------------------|
| <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> | <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> |
| Local Staff | 392.0 | Direct | \$120,000.00 | Local Staff | 0 | Direct | \$110,000.00 |
| | | Overhead | <u>\$97,128.00</u> | | | Overhead | <u>\$114,631.00</u> |
| TOTAL | | | \$217,128.00 | TOTAL | | | \$224,631.00 |
| <u>Source of Funds</u> | | | | <u>Source of Funds</u> | | | |
| Local | | | <u>\$217,128.00</u> | Local | | | <u>\$224,631.00</u> |
| TOTAL | | | \$217,128.00 | TOTAL | | | \$224,631.00 |

241 WEBSITE DEVELOPMENT & MAINTENANCE

OBJECTIVE:

To provide information to the public regarding comprehensive, current and transportation planning initiatives, to reduce staff time responding to questions; and to create efficiencies for both staff and the public.

RESPONSIBILITY:

The Administrative Assistant/Accounting Coordinator is the departmental web administrator with assistance provided by the Transportation GIS Specialist to supplement transportation content. The Executive Director supervises website work. The Meetings Secretary/Payroll Clerk, one Senior Planner, one Planner I and the Assistant Director for Transportation Planning also provide content.

SCOPE:

Ordinances, maps, plans, reports, agendas, minutes and forms representing all departmental functions are updated as changes occur and work products are completed. On-line application and tracking of requests is a future goal.

END PRODUCT [On-going]:

Improved customer service, reduced staff time answering routine questions, an informed citizenry and a method for obtaining citizen input into the planning process and documents

| 241 FY 2019 | | | | FY 2020 | | | |
|----------------------------|------------------|----------|-----------------------|----------------------------|------------------|----------|-----------------------|
| <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> | <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> |
| Local Staff | 32.7 | Direct | \$10,000.00 | Local Staff | 0 | Direct | \$10,000.00 |
| | | Overhead | <u>\$8,094.00</u> | | | Overhead | <u>\$10,421.00</u> |
| TOTAL | | | \$18,094.00 | TOTAL | | | \$20,421.00 |
| <u>Source of Funds</u> | | | | <u>Source of Funds</u> | | | |
| Local | | | <u>\$18,094.00</u> | Local | | | <u>\$20,421.00</u> |
| TOTAL | | | \$18,094.00 | TOTAL | | | \$20,421.00 |

250 DIGITAL ZONING MAP MAINTENANCE

OBJECTIVE:

To keep the zoning maps up-to-date so the Commission, staff, member jurisdictions and general public have ready access to accurate current information.

RESPONSIBILITY:

This is the responsibility of the Executive Director with work performed by the GIS Specialist.

SCOPE:

All zoning changes approved by the various jurisdictions in the County are added. All maps are also updated to reflect annexations, street vacations. Floodplain zoning is also updated when properties are certified in or out of the Regulatory Flood. Parcels and subdivisions are added by other department GIS personnel.

END PRODUCT [On-going]:

Up-to-date zoning and flood plain maps in all jurisdictions of the County

| 250 FY 2019 | | | | FY 2020 | | | |
|----------------------------------|------------------|----------|-----------------------|----------------------------|------------------|----------|-----------------------|
| <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> | <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> |
| Local Staff | 13.1 | Direct | \$4,000.00 | Local Staff | 0 | Direct | \$4,000.00 |
| | | Overhead | <u>\$3,237.60</u> | | | Overhead | <u>\$4,168.40</u> |
| TOTAL | | | \$7,237.60 | TOTAL | | | \$8,168.40 |
| <u>Source of Funds</u> | | | | <u>Source of Funds</u> | | | |
| Local | | | <u>\$7,237.60</u> | Local | | | <u>\$8,168.40</u> |
| TOTAL | | | \$7,237.60 | TOTAL | | | \$8,168.40 |

260 SUBDIVISION ORDINANCE

OBJECTIVE:

To provide subdivision regulations which reflect the current state-of-the-art in the development industry, are appropriate to the community, and conform to Indiana's enabling legislation.

RESPONSIBILITY:

The Executive Director and one Senior Planner have the primary responsibility. All amendments are reviewed by planning staff, the group of Administrative Officers, and APC Ordinance Committee with public input.

SCOPE:

Needed corrections and amendments are introduced to adjust the ordinance originally adopted in 1980. Recent amendment proposals include redefinitions, parcel restrictions and the rural estate development process. A major review and overhaul of this ordinance will continue through these two fiscal years.

END PRODUCT [As Needed]:

A Unified Subdivision Ordinance that provides quality development for the community.

| 260 FY 2019 | | | | FY 2020 | | | |
|----------------------------|------------------|----------|-----------------------|----------------------------|------------------|----------|-----------------------|
| <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> | <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> |
| Local Staff | 49.0 | Direct | \$15,000.00 | Local Staff | 0 | Direct | \$8,000.00 |
| | | Overhead | <u>\$12,141.00</u> | | | Overhead | <u>\$8,336.80</u> |
| TOTAL | | | \$27,141.00 | TOTAL | | | \$16,336.80 |
| <u>Source of Funds</u> | | | | <u>Source of Funds</u> | | | |
| Local | | | <u>\$27,141.00</u> | Local | | | \$16,336.80 |
| TOTAL | | | \$27,141.00 | TOTAL | | | \$16,336.80 |

270 ZONING ORDINANCE

OBJECTIVE:

To amend the 1998 Unified Zoning Ordinance to keep it state-of-the-art and responsive to community standards

RESPONSIBILITY:

The primary responsibility is that of the Executive Director, Assistant Director, and a Senior Planner, with considerable involvement by planning staff, the group of Administrative Officers, and APC Ordinance Committee with public input.

SCOPE:

Text amendments are proposed when errors and inconsistencies are found and when new techniques would provide more interesting and appropriate standards. The Ordinance Committee with public input reviews all proposals. Text amendments now number 90. Other than numerous amendments that resolve state and local planning issues, the major activity will be completing the form-based code sections for Centennial (completed in FY2017) and New Chauncey Neighborhoods (on-going in FY2017 and 2018).

END PRODUCT [On-going]:

A Unified Zoning Ordinance that provides innovation and appropriate development standards for the community.

| 270 FY 2019 | | | | FY 2020 | | | |
|----------------------------|------------------|----------|-----------------------|----------------------------|------------------|----------|-----------------------|
| <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> | <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> |
| Local Staff | 81.7 | Direct | \$25,000.00 | Local Staff | 0 | Direct | \$20,000.00 |
| | | Overhead | <u>\$20,235.00</u> | | | Overhead | <u>\$20,842.00</u> |
| TOTAL | | | \$45,235.00 | TOTAL | | | \$40,842.00 |
| <u>Source of Funds</u> | | | | <u>Source of Funds</u> | | | |
| Local | | | <u>\$45,235.00</u> | Local | | | <u>\$40,842.00</u> |
| TOTAL | | | \$45,235.00 | TOTAL | | | \$40,842.00 |

280 AREA PLAN COMMISSION - GENERAL

OBJECTIVE:

To prepare for and staff Area Plan Commission meetings, prepare informational and educational materials for members and to provide accurate minutes of Commission meetings. The Executive Director also uses this work item for meetings with other officers of the plan commission, performing other administrative and organizational work for the plan commission and following and responding to proposed and actual changes in Indiana legislation.

RESPONSIBILITY:

This is the responsibility of all staff, especially the Executive Director, Administrative Assistant/Accounting Coordinator, and Meetings Secretary/Payroll Clerk. All planners attend meetings on a rotating basis and to present work products.

SCOPE:

Staff prepares discussions, background and other information for Area Plan Commission meetings and work sessions, and staffs meetings to assure continuity. The GIS Specialist also prepares PowerPoint presentations for each public hearing. Minutes of meetings are prepared for Commission review and approval. The Executive Director prepares a written monthly Director's Report.

END PRODUCT [On-going]:

A better-informed Commission in all aspects of planning and department activities, well ordered, structured meetings, and accurate official minutes of Commission proceedings.

| 280 FY 2019 | | | | FY 2020 | | | |
|----------------------------|------------------|----------|-----------------------|----------------------------|------------------|----------|-----------------------|
| <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> | <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> |
| Local Staff | 179.7 | Direct | \$55,000.00 | Local Staff | 0 | Direct | \$43,000.00 |
| | | Overhead | <u>\$44,517.00</u> | | | Overhead | <u>\$44,810.30</u> |
| TOTAL | | | \$99,517.00 | TOTAL | | | \$87,810.30 |
| <u>Source of Funds</u> | | | | <u>Source of Funds</u> | | | |
| Local | | | <u>\$99,517.00</u> | Local | | | <u>\$87,810.30</u> |
| TOTAL | | | \$99,517.00 | TOTAL | | | \$87,810.30 |

281 CURRENT PLANNING ADMINISTRATION

OBJECTIVE:

Ordinance clarification and interpretation, data aggregation from other agencies and general supervision of current planning activities

RESPONSIBILITY:

Executive Director, Assistant Director for Current & Comprehensive Planning, and planners.

SCOPE:

Staff reviews questions raised regarding ordinance interpretations, consults with legal counsel to clarify laws, and aggregates and reviews minutes and reports from cooperating agencies such as the Board of Public Works and Drainage Board. The Executive Director and Assistant Director also supervise staff to accomplish work objectives. They frequently respond to requests for information and best local practices from other Indiana planners and plan commissions and from the APA-IN Listserv.

END PRODUCT [On-going]:

Clear interpretations of ordinances for the public and development professionals and improved cooperation with other local government departments.

| 281 FY 2019 | | | | FY 2020 | | | |
|----------------------------|------------------|----------|-----------------------|----------------------------|------------------|----------|-----------------------|
| <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> | <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> |
| Local Staff | 19.6 | Direct | \$6,000.00 | Local Staff | 0 | Direct | \$6,000.00 |
| | | Overhead | <u>\$4,856.40</u> | | | Overhead | <u>\$6,252.60</u> |
| TOTAL | | | \$10,856.40 | TOTAL | | | \$12,252.60 |
| <u>Source of Funds</u> | | | | <u>Source of Funds</u> | | | |
| Local | | | \$10,856.40 | Local | | | <u>\$12,252.60</u> |
| TOTAL | | | \$10,856.40 | TOTAL | | | \$12,252.60 |

291 GIS MAPPING & DATABASES

OBJECTIVE:

To replace inadequate maps because of scale or depiction, prepare new maps for planning projects, and add zoning maps to the County's Geographic Information System; the GIS specialist also prepares maps for member jurisdictions as time allows. The GIS specialist for transportation planning also maintains the street centerline file and address points. Technical coordination and county GIS policy creation are part of this work item objective.

RESPONSIBILITY:

This is primarily the responsibility of a GIS specialist with assistance from planners as appropriate. Supervision is provided by the Executive Director and any planner in charge of a specific planning project. GIS zoning maps were completed and became the official zoning maps for all member jurisdictions in early May 2014. All planning staff is involved in reviewing draft maps for accuracy. The GIS Specialist may also be involved in preparing other GIS based maps. Both GIS Specialists participate in the County GIS users group. The Transportation GIS Specialist uses #515 for these meetings. The Executive Director sits on the Management Information Technology (MITS) Advisory Board.

SCOPE:

The key staff member develops accurate zoning districts and boundaries as a layer in the county GIS and produces printed representations of those maps. Zoning map layer maintenance is performed under Work Item #250 – Zoning Map Maintenance. Other maps are created as needed for special projects, other county departments and community organizations.

END PRODUCT [On-going]:

Digital maps and graphic representations, additional maps as needed, coordination with the county GIS department and other county GIS staff, and through the MITS Advisory Board, establish IT policy and make recommendations to the MITS Department regarding aerial photography, software and the county website.

| 291 FY 2019 | | | | FY 2020 | | | |
|----------------------------|------------------|----------|-----------------------|----------------------------|------------------|----------|-----------------------|
| <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> | <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> |
| Local Staff | 84.9 | Direct | \$26,000.00 | Local Staff | 0 | Direct | \$27,000.00 |
| | | Overhead | <u>\$21,044.40</u> | | | Overhead | <u>\$28,136.70</u> |
| TOTAL | | | \$47,044.40 | TOTAL | | | \$55,136.70 |
| <u>Source of Funds</u> | | | | <u>Source of Funds</u> | | | |
| Local | | | <u>\$47,044.40</u> | Local | | | <u>\$55,136.70</u> |
| TOTAL | | | \$47,044.40 | TOTAL | | | \$55,136.70 |

300 DEMOGRAPHICS

At the very heart of the comprehensive planning effort is the establishment and maintenance of a thorough and timely database. Information is regularly collected, analyzed, displayed and disseminated. This inventory must include pertinent population information and projections, essential economic indicators, and an accurate picture of constantly changing land use patterns and the infrastructure and utility systems supporting and creating those patterns. Many of the same functions for transportation planning are performed in #515 and #545.

300 Demographics

- 310 Land Use File
 - 11 Residential
 - 15 Non-residential
- 320 Economic Base Inventory
 - 21 Employment
- 330 Economic Development
- 340 Population Data Inventory
- 350 Census Information

310 LAND USE FILE

(311 Residential)
(315 Non-Residential)

OBJECTIVE:

To maintain and expand the on-going land use file

RESPONSIBILITY:

This is the primary responsibility of the Assistant Director for Current & Comprehensive Planning and one Senior Planner with assistance, when needed, from the rest of the Area Plan Staff.

SCOPE:

In conjunction with Work #545, the current land use file is periodically updated through a parcel-by-parcel windshield survey of the County. Additionally, a complete file of the utility and infrastructure systems operating within the County must be kept current. Fifty (50) to sixty (60) days are required to accomplish the field survey work with the remainder of time used to aggregate the data for comparisons. The last detailed survey was completed in the spring of 2004 (FY2004 & FY2005) utilizing staff from local cooperating agencies. Data is updated for smaller geographic areas for special planning projects, such as neighborhood plans. Census data is used when current and appropriate. Data is added to the Metropolitan Transportation Plan (MTP) database by block, census tract and traffic zone. When this activity is being performed for the MTP, virtually all staff time is accounted for under Work Item #545. The building permits database is updated monthly for the transportation planning process in Element #515.

END PRODUCT [As Needed]:

Accurate files indicating the size, nature and condition of the available housing stock; a complete inventory of the non-residential land uses in the County (commercial, industrial, recreational, public, etc.); graphic displays of available utility systems and infrastructure.

| 310/311/315 FY 2019 | | | | FY 2020 | | | |
|----------------------------|------------------|----------|-----------------------|----------------------------|------------------|----------|-----------------------|
| <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> | <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> |
| Local Staff | 3.3 | Direct | \$1,000.00 | Local Staff | 0 | Direct | \$1,000.00 |
| | | Overhead | <u>\$809.40</u> | | | Overhead | <u>\$1,042.10</u> |
| TOTAL | | | \$1,809.40 | TOTAL | | | \$2,042.10 |
| <u>Source of Funds</u> | | | | <u>Source of Funds</u> | | | |
| Local | | | <u>\$1,809.40</u> | Local | | | <u>\$2,042.10</u> |
| TOTAL | | | \$1,809.40 | TOTAL | | | \$2,042.10 |

320 ECONOMIC BASE INVENTORY

(321 Employment)

OBJECTIVE:

To develop and maintain a file of pertinent economic indicators

RESPONSIBILITY:

This is the responsibility of the Area Plan Staff

SCOPE:

Staff establishes and maintains a comprehensive economic data system drawn from several sources to serve the planning needs of staff and the general public. In addition to other demographic data made available through 300-series work items, this file includes employment statistics, building permit information and housing starts. When this activity is being performed for the long-range transportation plan, virtually all staff time is accounted for under Work Item #545.

END PRODUCT [As Needed]:

A compilation of up-to-date economic indicators

| 320/321 FY 2019 | | | | FY 2020 | | | |
|----------------------------|------------------|----------|-----------------------|----------------------------|------------------|----------|-----------------------|
| <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> | <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> |
| Local Staff | .7 | Direct | \$200.00 | Local Staff | 00 | Direct | \$600.00 |
| | | Overhead | <u>\$161.88</u> | | | Overhead | <u>\$625.26</u> |
| TOTAL | | | \$361.88 | TOTAL | | | \$1,225.26 |
| <u>Source of Funds</u> | | | | <u>Source of Funds</u> | | | |
| Local | | | <u>\$361.88</u> | Local | | | <u>\$1,225.26</u> |
| TOTAL | | | \$361.88 | TOTAL | | | \$1,225.26 |

330 ECONOMIC DEVELOPMENT

OBJECTIVE:

To provide input into local economic development bonding decisions, economic development assistance to local governments, including development and expansion of TIF districts, and assistance to local economic development corporations, Greater Lafayette Commerce and the Local Economic Development Organization (LEDO).

RESPONSIBILITY:

Executive Director

SCOPE:

In response to direct requests from member governments and/or their economic development/redevelopment commissions, the Executive Director compiles information and makes recommendations based on available data, in accord with the comprehensive plan and appropriate land use ordinances. Resolutions and plans for TIF Districts and their expansions are also reviewed by the Executive Director for recommendation to the Area Plan Commission. Collaboration with various state and local economic development organizations provides planning input for the economic health of the community.

END PRODUCT [As Needed]:

Written reports and recommendations for each bonding request and TIF district application; economic development strategies for the community

| 330 FY 2019 | | | | FY 2020 | | | |
|----------------------------|------------------|----------|-----------------------|----------------------------|------------------|----------|-----------------------|
| <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> | <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> |
| Local Staff | 6.5 | Direct | \$2,000.00 | Local Staff | 0 | Direct | \$5,000.00 |
| | | Overhead | <u>\$1,618.80</u> | | | Overhead | <u>\$5,210.50</u> |
| TOTAL | | | \$3,618.80 | TOTAL | | | \$10,210.50 |
| <u>Source of Funds</u> | | | | <u>Source of Funds</u> | | | |
| Local | | | <u>\$3,618.80</u> | Local | | | <u>\$10,210.50</u> |
| TOTAL | | | \$3,618.80 | TOTAL | | | \$10,210.50 |

340 POPULATION DATA INVENTORY

OBJECTIVE:

To maintain an up-to-date population file

RESPONSIBILITY:

This is the responsibility of the Area Plan staff, especially one Senior Planner

SCOPE:

Population materials, most notably projections, are continually assembled and analyzed. To obtain more accurate projections for each governmental jurisdictions and township, staff data and analysis is sent to the Indiana University School of Business, Research Division for inclusion in its on-going population projection program. When this activity is being performed for the long-range transportation plan, virtually all staff time is accounted for under Work Item #545.

END PRODUCT [As Needed]:

An up-to-date and accurate series of population projections through the year 2045, for all government jurisdictions within the County

| 340 FY 2019 | | | | FY 2020 | | | |
|----------------------------------|------------------|----------|-----------------------|----------------------------|------------------|----------|-----------------------|
| <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> | <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> |
| Local Staff | 3.3 | Direct | \$1,000.00 | Local Staff | 0 | Direct | \$1,000.00 |
| | | Overhead | <u>\$809.40</u> | | | Overhead | <u>\$1,042.10</u> |
| TOTAL | | | \$1,809.40 | TOTAL | | | \$2,042.10 |
| <u>Source of Funds</u> | | | | <u>Source of Funds</u> | | | |
| Local | | | <u>\$1,809.40</u> | Local | | | <u>\$2,042.10</u> |
| TOTAL | | | \$1,809.40 | TOTAL | | | \$2,042.10 |

350 CENSUS INFORMATION

OBJECTIVE:

To maintain and disseminate statistical information generated for the Lafayette-West Lafayette MSA by the Bureau of the Census

RESPONSIBILITY:

This is the primary responsibility of one Senior Planner.

SCOPE:

Staff prepares reports of information from the 2010 Decennial Census and the American Community Survey, uses the TIGER file to locate data geographically, and performs post-2010 census verification. Staff maintains a library of current and past Census information and responds to requests for data from many segments of the population. One member of the staff is designated as the Census Tract Key Person and serves as a liaison between the MSA and the Bureau of the Census. In the 1990's the Bureau expanded the MSA to include all of Clinton County to the east, following the 2000 Census, Clinton County was dropped from our MSA and Benton and Carroll Counties were added. In CY 2013 & 2014, West Lafayette annexed a large amount of land to its west, including the Purdue University campus. Staff assisted West Lafayette navigate the Census process called, "Geographically Updated Population Certification Program Request.", a necessary step to becoming a Class II City per Indiana Code.

END PRODUCT [As Needed] :

A complete set of pertinent Census publications to serve those in the community needing population information and technical assistance to member governments and written and verbal responses to specific questions from citizens, elected officials, and public and private sector entities.

| 350 FY 2019 | | | | FY 2020 | | | |
|----------------------------|------------------|----------|-----------------------|----------------------------|------------------|----------|-----------------------|
| <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> | <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> |
| Local Staff | 13.1 | Direct | \$4,000.00 | Local Staff | 0 | Direct | \$2,000.00 |
| | | Overhead | <u>\$3,237.60</u> | | | Overhead | <u>\$2,084.20</u> |
| TOTAL | | | \$7,237.60 | TOTAL | | | \$4,084.20 |
| <u>Source of Funds</u> | | | | <u>Source of Funds</u> | | | |
| Local | | | <u>\$7,237.60</u> | Local | | | <u>\$4,084.20</u> |
| TOTAL | | | \$7,237.60 | TOTAL | | | \$4,084.20 |

400 LAND USE AND COMMUNITY FACILITIES

The items under this heading form the major components – other than those directly transportation related – of the long-range comprehensive planning effort. The core element is the Land Use Potentials Study, an on-going decision-making model, which generates planning data, integral to most components of the comprehensive plan. Because many of these components were adopted by member governments in 1981, the major focus under this heading will be one of plan maintenance and updating elements as resources permit. Work element 480 was added to the FY2006 Work Program because the plan commission has been given the primary responsibility to develop and maintain the countywide Hazard Mitigation Plan, first adopted in 2006.

400 Land Use & Community Facilities

- 410 Land use Potentials
- 420 Land use Planning
- 430 Housing Plan
- 440 Community Facilities
- 450 Parks and Recreation Plans
 - 51 Park inventory and Analysis
 - 52 Park Plan Development
- 460 Thoroughfare Plan
- 470 Capital Improvement Program
- 480 Hazard Mitigation Plan
- 490 Special Projects
- 491 Floodplain Management Program

410 LAND USE POTENTIALS

OBJECTIVE:

To maintain and update the eight factor maps and five relative potential graphics as new information becomes available.

RESPONSIBILITY:

This is the responsibility of planning and GIS staff.

SCOPE:

The eight factor maps that form the database of this physical planning decision-making system will be updated in the future. As new information becomes available – in the form of an updated land use file, or revised soils information – it will be incorporated in the factor maps, analyzed by the decision-making matrix and displayed in revised relative potentials graphics. In 2009, staff completed a pilot project to use GIS technology to map and update the decision-making land use model; that work continues. Staff provides information generated by the study to land owners, land users and member governments and their agencies.

END PRODUCT [As Needed]:

Factor maps and relative potential graphics reflective of the most recent information available, with ultimate migration to GIS

| 410 FY 2019 | | | | FY 2020 | | | |
|----------------------------|------------------|----------|-----------------------|----------------------------|------------------|----------|-----------------------|
| <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> | <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> |
| Local Staff | .3 | Direct | \$100.00 | Local Staff | 0 | Direct | \$100.00 |
| | | Overhead | <u>\$80.94</u> | | | Overhead | <u>\$104.21</u> |
| TOTAL | | | \$180.94 | TOTAL | | | \$204.21 |
| <u>Source of Funds</u> | | | | <u>Source of Funds</u> | | | |
| Local | | | <u>\$180.94</u> | Local | | | <u>\$204.21</u> |
| TOTAL | | | \$180.94 | TOTAL | | | \$204.21 |

420 LAND USE PLANNING

OBJECTIVE:

To maintain and update the overall land use plan, develop township land use plans, neighborhood plans in cooperation with organized neighborhoods, and corridor land use plans. This work item is also used for planning collaboration with Purdue University and the Purdue Research Foundation when those entities prepare and revise the university Campus Master Plan, and plans for Discovery Park, the Innovation District and the Aerospace Park.

RESPONSIBILITY:

Area Plan Staff – planners and the GIS Specialist

SCOPE:

Working with townships and neighborhoods, to help them prepare a vision, evaluate land use alternatives and develop plans to guide future development and zoning changes. Staff expects West Lafayette to ask for additional land use plans for 1) Chauncey Village/Levee area, its urban core and the area which connects to the Lafayette downtown and 2) South Chauncey the Purdue student apartment neighborhood south of State Street. The US 231 Corridor Plan within West Lafayette will be finished near the beginning of FY2019. Possibilities for the next neighborhood plan includes Hills and Dales in West Lafayette.

END PRODUCT [On-going]:

Adopted plans as amendments to the Comprehensive Plan- Land Use Element and Neighborhood Plans.

FY2019 will include West Lafayette Uptown & Levee Land Use Plan and the West Lafayette US 231 Corridor Land Use Plan

| 420 FY 2019 | | | | FY 2020 | | | |
|----------------------------|------------------|----------|-----------------------|----------------------------|------------------|----------|-----------------------|
| <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> | <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> |
| Local Staff | 140.5 | Direct | \$43,000.00 | Local Staff | 0 | Direct | \$30,000.00 |
| | | Overhead | <u>\$34,804.20</u> | | | Overhead | <u>\$31,263.00</u> |
| TOTAL | | | \$77,804.20 | TOTAL | | | \$61,263.00 |
| <u>Source of Funds</u> | | | | <u>Source of Funds</u> | | | |
| Local | | | <u>\$77,804.20</u> | Local | | | <u>\$61,263.00</u> |
| TOTAL | | | \$77,804.20 | TOTAL | | | \$61,263.00 |

430 HOUSING PLAN

OBJECTIVE:

To maintain housing data to evaluate new proposals, to provide data for the Lafayette-West Lafayette Consolidated Plan and to maintain and update the Housing Element for the Comprehensive Plan

RESPONSIBILITY:

APC Staff, with primary responsibility that of the Assistant Director for Current & Comprehensive Planning

SCOPE:

The new Housing Plan for Tippecanoe County was completed and adopted in 2011. The policies adopted in the Housing Plan are used by staff, APC and member legislative bodies to evaluate zoning requests, both individual and neighborhood. Updating the data published in the new Housing Plan element will be the focus for the next several years. Information on the availability, cost and number of new housing units will be maintained and monitored in relation to demand. Foreclosures will be monitored yearly with GIS maps created. In 2014 staff prepared the first annual Rental Housing Study. The project gathers data and analyzes rental housing using the HUD/USPS Vacancy Survey and interviews with landlords. Each year the study is updated and/or expanded. This work is accomplished in #490 – Special Projects.

END PRODUCT [Every 5-10 years]:

Updated housing data, policies to guide community development and a Housing Plan adopted as part of the Comprehensive Plan.

| 430 FY 2019 | | | | FY 2020 | | | |
|----------------------------|------------------|----------|-----------------------|----------------------------|------------------|----------|-----------------------|
| <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> | <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> |
| Local Staff | 49.0 | Direct | \$15,000.00 | Local Staff | 0 | Direct | \$3,000.00 |
| | | Overhead | <u>\$12,141.00</u> | | | Overhead | <u>\$3,126.30</u> |
| TOTAL | | | \$27,141.00 | TOTAL | | | \$6,126.30 |
| <u>Source of Funds</u> | | | | <u>Source of Funds</u> | | | |
| Local | | | <u>\$27,141.00</u> | Local | | | <u>\$6,126.30</u> |
| TOTAL | | | \$27,141.00 | TOTAL | | | \$6,126.30 |

440 COMMUNITY FACILITIES PLAN

OBJECTIVE:

To assemble the requisite background data on municipal and arts facilities, museums and social services available to all residents of Tippecanoe County.

RESPONSIBILITY:

APC Staff

SCOPE:

To be prepared to generate the municipal services, arts opportunities and social services components of the comprehensive plan, data on existing systems and services must be gathered and to some extent analyzed. This work item is not a priority for FY 2019 and FY 2020.

END PRODUCT [As Time Available]:

A continuing inventory of current municipal, arts, museums and social service facilities

| 440 FY 2019 | | | | FY 2020 | | | |
|----------------------------|------------------|----------|-----------------------|----------------------------|------------------|----------|-----------------------|
| <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> | <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> |
| Local Staff | .3 | Direct | \$100.00 | Local Staff | 0 | Direct | \$100.00 |
| | | Overhead | <u>\$80.94</u> | | | Overhead | <u>\$104.21</u> |
| TOTAL | | | \$180.94 | TOTAL | | | \$204.21 |
| <u>Source of Funds</u> | | | | <u>Source of Funds</u> | | | |
| Local | | | <u>\$180.94</u> | Local | | | <u>\$204.21</u> |
| TOTAL | | | \$180.94 | TOTAL | | | \$204.21 |

450 PARKS AND RECREATION PLAN

(451 Park Inventory and Analysis)
(452 Park Plan Development)

OBJECTIVE:

To prepare 5-year master plans approvable by the Indiana Department of Natural Resources for all jurisdictions interested in availing themselves of this service through cooperation with the three park boards and their staffs. Additionally, staff provides assistance to the Wabash River Enhancement Corporation (WREC), a 501c3 corporation formed by Tippecanoe County, the Cities of Lafayette and West Lafayette with representation from Purdue University and North Central Health Services, Inc. WREC activities associated with developing and implementing a Management Plan for the River Road Scenic Byway is accomplished in Work Item #541.

RESPONSIBILITY:

Area Plan staff, with the Executive Director training one Planner I to take over primary responsibility for park and recreation planning for its member governments. The Executive Director serves ex officio on the WREC Board and the GIS Specialist provides technical assistance.

SCOPE:

The Park and Recreation Plan was adopted as part of the Comprehensive Plan. Parks and Recreation Plans for the City of Lafayette Park Board and the Tippecanoe County Park Board have been developed in past years. Work in FY 2018-2019 includes completion of a new 5-year master plan for the Tippecanoe County Park Board. Staff assistance to WREC is on-going.

END PRODUCT [As Requested]:

Adopted updated plans for each of the Parks and Recreation Departments and WREC plan that are coordinated with and supplement the Comprehensive Plan

| 450/451/452 FY 2019 | | | | FY 2020 | | | |
|----------------------------|------------------|----------|-----------------------|----------------------------|------------------|----------|-----------------------|
| <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> | <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> |
| Local Staff | 39.2 | Direct | \$12,000.00 | Local Staff | 0 | Direct | \$10,000.00 |
| | | Overhead | <u>\$9,712.80</u> | | | Overhead | <u>\$10,421.00</u> |
| TOTAL | | | \$21,712.80 | TOTAL | | | \$20,421.00 |
| <u>Source of Funds</u> | | | | <u>Source of Funds</u> | | | |
| Local | | | <u>\$21,712.80</u> | Local | | | <u>\$20,421.00</u> |
| TOTAL | | | \$21,712.80 | TOTAL | | | \$20,421.00 |

460 THOROUGHFARE PLAN

OBJECTIVE:

To implement the adopted Thoroughfare Plan for Tippecanoe County

RESPONSIBILITY:

All planning staff

SCOPE:

A new Thoroughfare Plan created in #541 will reflect changes in community priorities and anticipated changes in land use patterns. Staff implements this plan through compliance reviews of development proposals and responses to the development community regarding specific road and street classifications.

END PRODUCT [On-going] :

Street right-of-way dedication, street construction in developments and appropriate bicycle and pedestrian facilities

| 460 FY 2019 | | | | FY 2020 | | | |
|----------------------------|------------------|----------|-----------------------|----------------------------|------------------|----------|-----------------------|
| <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> | <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> |
| Local Staff | 32.7 | Direct | \$10,000.00 | Local Staff | 0 | Direct | \$2,000.00 |
| | | Overhead | <u>\$8,094.00</u> | | | Overhead | <u>\$2,084.20</u> |
| TOTAL | | | \$18,094.00 | TOTAL | | | \$4,084.20 |
| <u>Source of Funds</u> | | | | <u>Source of Funds</u> | | | |
| Local | | | <u>\$18,094.00</u> | Local | | | <u>\$4,084.20</u> |
| TOTAL | | | \$18,094.00 | TOTAL | | | \$4,084.20 |

470 CAPITAL IMPROVEMENT PROGRAM

OBJECTIVE:

To develop a set of capital improvement procedures useful to local governments prioritizing resources, and to develop a Capital Improvements Plan in future years.

RESPONSIBILITY:

Planning Staff

SCOPE:

The thrust of this effort will be to develop coordinated capital budgets, which will display all capital funding requests for future years. The resulting plan will provide financial policymakers with tighter control over and more information regarding funding decisions. This work item is not a priority for FY 2017 and FY 2018

END PRODUCT [As Needed]:

Infrastructure upgrades and expansion that implements and complements the adopted Comprehensive Plan.

| 470 FY 2019 | | | | FY 2020 | | | |
|----------------------------|------------------|----------|-----------------------|----------------------------|------------------|----------|-----------------------|
| <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> | <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> |
| Local Staff | .3 | Direct | \$100.00 | Local Staff | 0 | Direct | \$100.00 |
| | | Overhead | <u>\$80.94</u> | | | Overhead | <u>\$104.21</u> |
| TOTAL | | | \$180.94 | TOTAL | | | \$204.21 |
| <u>Source of Funds</u> | | | | <u>Source of Funds</u> | | | |
| Local | | | <u>\$180.94</u> | Local | | | <u>\$204.21</u> |
| TOTAL | | | \$180.94 | TOTAL | | | \$204.21 |

480 HAZARD MITIGATION PLAN

OBJECTIVE:

To identify and reduced community risk from natural and man-made hazards.

RESPONSIBILITY:

Primary responsibility lays with the office Certified Floodplain Manager and another Planner I with assistance from the Executive Director. The Assistant Director for Comprehensive & Current Planning is being trained to supervise all future MHMP efforts. Staff and other stakeholders are charged with implementation of the plan adopted in early 2016. An annual review of progress is organized and led by staff. Plan updates are required every 5 years. The next plan update will be beyond the scope of this 2-year work program. Because the plan also has implications for transportation safety and security, staff time is divided between this work item and #532.

SCOPE:

To develop a comprehensive plan with strategies to reduce loss of property and life

END PRODUCT [Every 5 Years]:

Adopted and FEMA approved, Multi-hazard Mitigation Plan for all government jurisdictions within Tippecanoe County, implemented and updated every 5 years as required by FEMA.

| 480 FY 2019 | | | | FY 2020 | | | |
|----------------------------|------------------|----------|-----------------------|----------------------------|------------------|----------|-----------------------|
| <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> | <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> |
| Local Staff | 32.7 | Direct | \$10,000.00 | Local Staff | 0 | Direct | \$10,000.00 |
| | | Overhead | <u>\$8,094.00</u> | | | Overhead | <u>\$10,421.00</u> |
| TOTAL | | | \$18,094.00 | TOTAL | | | \$20,421.00 |
| <u>Source of Funds</u> | | | | <u>Source of Funds</u> | | | |
| Local | | | <u>\$18,094.00</u> | Local | | | <u>\$20,421.00</u> |
| TOTAL | | | \$18,094.00 | TOTAL | | | \$20,421.00 |

490 SPECIAL PROJECTS

OBJECTIVE:

To assist local governments and groups needing special planning assistance and information.

RESPONSIBILITY:

All planning staff and GIS Specialist

SCOPE:

490.1 This is a broad category and includes research for other public agencies and not-for-profit groups, site analysis for public and civic agencies and organizations, land use corridor studies and annexation studies. **[On-going]**

490.2 Hazardous Material Commodity Flow Study – when the Local Emergency Planning Committee (LEPC) receives a grant for a consultant to perform this study, MPO staff's work represents the in-kind match for the grant. Because we cannot use Federal PL money as match for the DHS grant, this work is not billable. **[As Needed]**

490.3 Student Rental Report and Survey **[Annually]**

END PRODUCT:

Research information on specific subjects such as: industrial sites; recreational sites; and public facility sitting and utilization, e.g. schools, firehouses, farmland concerns, and corridor plans.

| 490 FY 2019 | | | | FY 2020 | | | |
|----------------------------|------------------|----------|-----------------------|----------------------------|------------------|----------|-----------------------|
| <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> | <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> |
| Local Staff | 16.3 | Direct | \$5,000.00 | Local Staff | 0 | Direct | \$5,000.00 |
| | | Overhead | <u>\$4,047.00</u> | | | Overhead | <u>\$5,210.50</u> |
| TOTAL | | | \$9,047.00 | TOTAL | | | \$10,210.50 |
| <u>Source of Funds</u> | | | | <u>Source of Funds</u> | | | |
| Local | | | <u>\$9,047.00</u> | Local | | | <u>\$10,210.50</u> |
| TOTAL | | | \$9,047.00 | TOTAL | | | \$10,210.50 |

491 FLOODPLAIN MANAGEMENT PROGRAM

OBJECTIVE:

To protect floodplains and manage their usage in accordance with the adopted Comprehensive Plan, local ordinances, state statutes and Federal requirements, and to maintain accurate floodplain and floodway maps.

RESPONSIBILITY:

APC staff, especially the Executive Director, one Planner I who is a Certified Floodplain Manager and the GIS Specialist

SCOPE:

Staff maintains flood plain management programs, maps flood hazard zones based on engineering studies, and develops management programs for urban and rural areas. Regulatory Flood Elevations when available from the Flood Insurance Rate Maps (FIRMs) are provided to the public. Zoning map changes, where certified descriptions are provided with elevations, are approved and mapped. Staff provides information and education to the public regarding flood plain regulations and explains the flood insurance program. Floodplain violations are also handled under this work #. Following major flooding events, staff must assess damage to dwellings in the Regulatory Flood and provide that information to IDNR and FEMA.

END PRODUCT [On-going]:

Amendments to ordinances and regulations referring to and protecting flood hazard areas.

Implementation of new digital FIRM maps

County GIS-based maps identifying flood hazard areas adopted pursuant to statute.

| 491 FY 2019 | | | | FY 2020 | | | |
|----------------------------|------------------|----------|-----------------------|----------------------------|------------------|----------|-----------------------|
| <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> | <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> |
| Local Staff | 49.0 | Direct | \$15,000.00 | Local Staff | 0 | Direct | \$10,000.00 |
| | | Overhead | <u>\$12,141.00</u> | | | Overhead | <u>\$10,421.00</u> |
| TOTAL | | | \$27,141.00 | TOTAL | | | \$20,421.00 |
| <u>Source of Funds</u> | | | | <u>Source of Funds</u> | | | |
| Local | | | <u>\$27,141.00</u> | Local | | | <u>\$20,421.00</u> |
| TOTAL | | | \$27,141.00 | TOTAL | | | \$20,421.00 |

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500 TRANSPORTATION PLANNING

The transportation planning section of the work program is organized into general categories of infrastructure and usage data collection, analysis, and development and maintenance of plans and programs.

510 Inventory & Data Collection

Provides input into the 520 Series

520 System Usage & Safety

The result of combining the work performed in 510 and 520 leads to:

530 Short Range Plans & Programs

And, for long-range planning,

540 Long Range Element

Re-evaluation, Update

The surveillance items in the 510 and 520 Series are designed to provide input into the 530 Series, Short Range Plans and Programs and support for the 540 series, Long Range Plans – Major update, Surveillance activities, including management systems, are also used to evaluate strategies for short-term implementation and placement of projects in the TIP. New systems management projects are developed incrementally.

Work elements 511R and 511C, 511C GIS and 511C TC (traffic counting) have been added for rural transportation planning funded by INDOT through its Small Urban and Rural Transportation Planning (SURP) awards. 511R provides for traffic count work performed for INDOT in surrounding counties on a three-year cycle. FY2016 was the most recent year in which this work was performed; the same work will be performed as requested by INDOT. 511C is the work element developed for MPO work in Carroll County. Participating jurisdictions include Carroll County, the city of Delphi and the Towns of Flora and Camden. The Carroll County Commissioners pay the 20% match. An application to fund this work element is made each fiscal year for eligible tasks mutually agreed to by the MPO and Carroll County officials and included in the UPWP.

Vehicular and Mass Transportation surveillance and short-range plans and programs are maintained as on-going work items. Work element #545 – Major Plan Update evaluates and documents each new Metropolitan Transportation Plan, tests alternate plan proposals on request and adjusts for new development. Performance measures were included in the 2045 MTP and will be monitored and evaluated as required by the FAST Act and its successor bills. Revisions in Urban Area Boundaries and the Federal Aid-Functional Classification system are included here. The MTP for 2045 was adopted in FY2017 and amended in FY2017 to include the Bike Walk Safety Plan.

It should be noted that the work-day notation in this section also includes indirect costs for the MPO/APC Staff. That is not the case for CityBus staff where they are listed, since CityBus requests direct reimbursement from FTA for its work on transit planning items. CityBus' direct application to FTA has been developed based on a variable per hour rate that is not the same as the Metropolitan Planning Organization's rate. Between FY 2014 and FY 2018 CityBus elected to do its planning activities with local funds; in FY 2019 planning activities are shown in Work #s 524 and 533.

FTA funds are used by the MPO exclusively to fund Work Elements 524, 533 and 534. Both PL and FTA funds are used to support the following elements that benefit transportation administration, training, and transit, vehicular, bicycle, and pedestrian transportation: 183, 141, 515, 521, 531, 532, 538, 541 and 545.

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511 TRANSPORTATION INFRASTRUCTURES (all modes)

OBJECTIVE:

To maintain a central file, databases, and drawings of roadway information to be used for reporting and in making decisions concerning needed physical improvements. The information is used to develop condition diagrams, capacity analysis, access permit evaluations, and other analysis necessary for informed decision-making.

RESPONSIBILITY:

MPO Staff

SCOPE:

511.1 Traffic Counts and HPMS [As needed] :

- In conjunction with Elements 521, 531 and 532, roadway intersection, segment and corridor data will be obtained and drawn (i.e., roadway widths, number of lanes, pavement attributes, locations of physical features, etc.), when needed. Geometries, intersection design and signalization not only affect highway capacity and safety but also directly affect transit operations, bicyclists and pedestrians. Condition diagrams are necessary to evaluate capacity and other physical problems at intersections.
- HPMS roadway sections will be inventoried for changes in conditions. The HPMS database will be maintained, mapped, and submitted to INDOT.
- Each year, confirm that the Tippecanoe County traffic counts have been added to the state database and review a 10% sample with field checks.

511.2 Bicycle & Pedestrian [Annually]: Update the inventory of facilities annually. Complete the new pedestrian count and pedestrian behaviors study begun in 2016. A new bicycle count program started in FY 2017 with staff and volunteers. This count program will be expanded and continued in FY2019.

511.3 Time-Travel Data [As Time Allows]: Staff will develop a plan for how and when this work can be accomplished. In creating this plan of work, staff will review the viability of using new technology and/or purchased data.

511.4 ADA Compliance [On-going]: In FY 2013, staff assisted LPAs with ADA transition plans, including providing pedestrian generator maps. Although the 3 smallest LPAs are under the employee threshold for required ADA plans, staff produced mobility plans for Dayton, Battle Ground and Clarks Hill. In FY 2014, staff began assisting these towns with their public building assessments. In **ADA Transition Plans Part II**, staff will continue to monitor the progress of all LPAs, examine existing programs for compliance with standards and requirements of the Americans with Disabilities Act, and prepare a **completion status report** for FHWA and INDOT. Additional FTA ADA plan requirements for bus stops and shelters will be included in FY2019.

END PRODUCT:

Updated files with drawings of intersection and specific roadway data to include: traffic controls, roadway geometrics, and intersection design. Create a bicycle and pedestrian facilities inventory. Obtain local road inventory systems developed by the cities and county. HPMS data submitted to INDOT electronically. Time-Travel Report prepared following data collection. Prepare appropriate ADA compliance plans, monitor progress and prepare completion status reports for FHWA and INDOT.

| 511 FY 2019 | | | | FY 2020 | | | |
|----------------------------|------------------|----------|-----------------------|----------------------------|------------------|----------|-----------------------|
| <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> | <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> |
| MPO/APC | 32.7 | Direct | \$10,000.00 | MPO/APC | 0 | Direct | \$4,000.00 |
| | | Overhead | <u>\$8,094.00</u> | | | Overhead | <u>\$4,168.40</u> |
| TOTAL | | | \$18,094.00 | TOTAL | | | \$8,168.40 |
| <u>Source of Funds</u> | | | | <u>Source of Funds</u> | | | |
| Federal | | | \$14,475.20 | Federal | | | \$6,534.72 |
| Local | | | <u>\$3,618.80</u> | Local | | | <u>\$1,633.68</u> |
| TOTAL | | | \$18,094.00 | TOTAL | | | \$8,168.40 |

PREVIOUS AND RELATED WORK:

Updated files of general roadway data and diagrams of intersection geometries. Individual intersections analyzed on request. New signal locations inventoried. Signal timing and splits reviewed for the E&C network prior to calibration. HPMS data submitted to INDOT. Inventory of Bicycle and Pedestrian Facilities

511R TRANSPORTATION INFRASTRUCTURES (all modes)

OBJECTIVE:

To provide technical planning support to INDOT Central Office by collection data for the HPMS on rural, not-state jurisdictional roads in the counties surrounding Tippecanoe County (Montgomery, Benton, Carroll, Clinton, Fountain, Warren and White).

RESPONSIBILITY:

MPO Staff

SCOPE:

511R Traffic Counts and HPMS [Every 3 years]:

Every three years MPO staff will conduct HPMS traffic counts at each of the locations requested by INDOT in accordance with required traffic counting standards. In FY2010, there were 9 such count locations. Count locations for FY2013 included 5 locations in 3 surrounding counties. In 2016 there were 10 locations in 7 surrounding counties. HPMS data for the locations requested by INDOT in FY2016 were collected to INDOT standards. INDOT submitted 4 count locations for FY 2019. This HPMS database is maintained, mapped and submitted to INDOT. Additional attributes also required by INDOT are collected and provided. Approved safety equipment, traffic counters and traffic counting consumables are purchased when necessary. **This Work Item is paid 100% as part of the SURP grant.**

| 511r | FY 2019 | | | | FY 2020 | | |
|----------------------------|------------------|------------------|-----------------------|--|----------------------------|------------------|-----------------------|
| <u>Sources of Services</u> | <u>Work Days</u> | Number of Counts | <u>Estimated Cost</u> | | <u>Sources of Services</u> | <u>Work Days</u> | <u>Estimated Cost</u> |
| MPO/APC | 2.6 | | \$0 | | MPO/APC | 0 | \$0 |
| | | Direct | \$806.50 | | | Direct | \$0 |
| | | Overhead | <u>\$652.78</u> | | | Overhead | <u>\$0</u> |
| TOTAL | | | \$1459.28 | | TOTAL | | \$0 |
| <u>Source of Funds</u> | | | | | <u>Source of Funds</u> | | |
| State (100%) | | | \$1,459.28 | | Federal | | \$0 |
| Local | | | <u>\$0</u> | | State | | <u>\$0</u> |
| TOTAL | | | \$1,459.28 | | TOTAL | | \$0 |

PREVIOUS AND RELATED WORK:

Under separate contract with INDOT, staff collects HPMS data for selected locations in the surrounding counties when requested by INDOT.

511C CARROLL COUNTY TRANSPORTATION PLANNING

OBJECTIVE:

In FY2011, the Area Plan Commission of Tippecanoe County (APCTC) as the MPO, partnered with INDOT and Carroll County (including the towns of Delphi, Flora, and Camden) to provide transportation planning data and assistance. Carroll County desires assistance in addressing growing transportation issues and opportunities, partly as a result of the completion of the Hoosier Heartland highway.

The APCTC proposes to assist INDOT and Carroll County through five components of the Small Urban and Rural Transportation Planning Assistance Program. As part of the "Core Planning Activities" the APCTC will provide: 1) "Planning Support to Local Governments" to include transportation planning services and preparing products derived from data collection, administrative coordination between INDOT, Carroll County and the APCTC, and organizing and staffing a committee structure of elected officials and stakeholders. The MPO will also conduct Quarterly Tracking Reviews; prepare crash analysis reports, LOS analysis, Functional Classification maps, and a short-term list of prioritized projects.

The APCTC will develop and implement a comprehensive traffic counting program as a part of the "Rural Traffic Count Program" and when required as a "Planning Capacity Enhancement" to acquire traffic counters and needed supplies.

RESPONSIBILITY:

MPO Staff

SCOPE:

511C.1 Purchase Traffic Count Equipment and Contract for Traffic Counting [Annually]: To implement the Comprehensive Traffic Count Program, APC will procure the necessary traffic counters and accessories. APC will own the equipment and it will become part of APC's inventoried assets as required by the State Board of Accounts but will be available for Carroll County to use when not in use by the MPO. A contracted Traffic Count Technician, certified by INDOT, is hired to perform the counts each year. APC contracts for at least 60 and up to 65 traffic counts each year.

Rural Traffic Count Program

| 511CTC&EQ FY 2019 | | | FY 2020 | | |
|----------------------------|----------|--|----------------------------|----------|--|
| <u>Sources of Services</u> | | <u>Equipment Purchase & Count Contract</u> | <u>Sources of Services</u> | | <u>Equipment Purchase & Count Contract</u> |
| MPO/APC | Direct | \$16,275.00 | MPO/APC | Direct | \$16,275.00 |
| | Overhead | \$0 | | Overhead | \$0 |
| TOTAL | | \$16,275.00 | TOTAL | | \$16,275.00 |
| <u>Source of Funds</u> | | | <u>Source of Funds</u> | | |
| Federal | | \$13,020.00 | Federal | | \$13,020.00 |
| Local | | \$3,255.00 | Local | | \$3,255.00 |
| TOTAL | | \$16,275.00 | TOTAL | | \$16,275.00 |
| | | \$0 | | | \$0 |

Staff Time for Remaining SURP Work Items

511C.1 Rural Traffic Count Program [Annually]: Carroll County currently does not have a comprehensive traffic counting program and desires to make data driven transportation and capital improvement decisions. In cooperation with INDOT and Carroll County, the MPO implements the comprehensive traffic count program developed as part of the "Planning Support to Local Governments". At least sixty and up to sixty-five count locations will be identified each year. Ultimately, 180 count locations are identified with 60 being performed each year on a 3-year rotating schedule. All traffic counts will follow the "Indiana Department of Transportation Traffic Counting Standards" for Small Urban and Rural Planning Traffic Counting as required by INDOT.

Staff time will be required to obtain appropriate, available base maps, geo-reference count locations, create the traffic count GIS layer, coordinate with INDOT, Carroll County and their GIS vendor, download counts, process the data, create and update a data table summarizing the collected information, create paper maps, and distribute the information.

511C.2 LOS analysis (not in FY 2019), 511C.3, planning support to local governments; 511C.4, planning support to INDOT Central Office (except GIS processing), and 511C.5 planning support to INDOT District Office [On-going] :

To ensure local technical and policy input into the planning effort a formal committee structure was created with representation by all participating government jurisdictions within Carroll County. Formal agreements between the APCTC and Carroll County were prepared and adopted. The agreements cover the committee structure and establish appropriate funding mechanisms.

Planning assistance is also provided to the District and Central Office. Crash analysis, traffic count maps, LOS analysis, quarterly tracking of projects, new Federal Aid Functional Classification maps are all part of this activity. A county-wide short-term list of prioritized projects has been adopted. Eventually, a transportation plan will be developed and maintained.

| 511C FY 2019 | | | | FY 2020 | | | |
|----------------------------|------------------|----------|-----------------------|----------------------------|------------------|----------|-----------------------|
| <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> | <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> |
| MPO/APC | 36.9 | Direct | \$11,294.00 | MPO/APC | 0 | Direct | \$9,693.50 |
| | | Overhead | <u>\$9,141.36</u> | | | Overhead | <u>\$10,101.60</u> |
| TOTAL | | | \$20,435.36 | TOTAL | | | \$19,795.10 |
| <u>Source of Funds</u> | | | | <u>Source of Funds</u> | | | |
| Federal | | | \$16,348.29 | Federal | | | \$15,836.08 |
| Local | | | <u>\$4,087.07</u> | Local | | | <u>\$3,959.02</u> |
| TOTAL | | | \$20,435.36 | TOTAL | | | \$19,795.10 |

511C GIS (part of 511C.4) [Annually]

APCTC assists INDOT Central Office with additional GIS information as part of the traffic count program. Count locations and road segments are georeferenced and submitted to INDOT.

| 511C GIS | | | | FY 2020 | | | |
|----------------------------|------------------|----------|-----------------------|----------------------------|------------------|----------|-----------------------|
| FY 2019 | | | | FY 2020 | | | |
| <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> | <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> |
| Local Staff | .8 | Direct | \$235.00 | MPO/APC | 0 | Direct | \$220.00 |
| | | Overhead | <u>\$190.21</u> | | | Overhead | <u>\$229.26</u> |
| TOTAL | | | \$425.21 | TOTAL | | | \$449.26 |
| <u>Source of Funds</u> | | | | <u>Source of Funds</u> | | | |
| Federal | | | \$425.21 | Federal | | | \$359.41 |
| State | | | <u>\$0</u> | State | | | <u>\$89.85</u> |
| TOTAL | | | \$425.21 | TOTAL | | | \$449.26 |

515 TRANSPORTATION RELATED CENSUS ACTIVITIES

OBJECTIVE:

To cooperate with and assist the U.S. Bureau of the Census in preparing for data collection activities that benefit transportation planning.

RESPONSIBILITY:

APC/MPO staff

SCOPE:

515.1 Building permit data [Monthly]:

- Data is collected and added monthly to Census block and traffic zone totals including non-residential activity.
- Building permit data is also mapped every year.

515.2 CTPP [As Needed]

- Review and analyze new CTPP data, create tables and brochures for public distribution.
- Prepare TAZ boundaries and data for Census Transportation Planning Products

515.3 Census Bureau Geography [As Needed]

- Maintain the local centerline GIS geography approved by the Census Bureau
- Review, update and maintain TIGER files as needed
- Correct and maintain the GIS address layer
- Boundary and Annexation Survey (BAS)
- Local Update of Census Addresses (LUCA)

515.4 Socio-Economic Data [As Needed]

- Collect data necessary for the projections that will be performed in #545

515.5 Coordination [On-going]: Staff also coordinates periodic meetings with city and Purdue personnel performing like work, the E911 Coordinator and the US Postal Service, and attends the County GIS user group meetings.

END PRODUCT:

1. Journey to work data from the CTPP data to corroborate modeling techniques;
2. Data analyzed for additional and future transportation modeling;
3. Up-to-date TAZ boundaries and data
4. More accurate Census data
5. Up-to-date Building Permit data for population projections
6. GIS street centerline and address layers

| 515 | FY 2019 | | | FY 2020 | | |
|----------------------------|------------------|----------|-----------------------|----------------------------|------------------|-----------------------------|
| <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> | <u>Sources of Services</u> | <u>Work Days</u> | <u>Estimated Cost</u> |
| MPO/APC | 65.3 | Direct | \$20,000.00 | MPO/APC | 0 | Direct \$10,000.00 |
| | | Overhead | <u>\$16,188.00</u> | | | Overhead <u>\$10,421.00</u> |
| TOTAL | | | \$36,188.00 | TOTAL | | \$20,421.00 |
| <u>Source of Funds</u> | | | | <u>Source of Funds</u> | | |
| Federal | | | \$28,950.40 | Federal | | \$16,336.80 |
| Local | | | <u>\$7,237.60</u> | Local | | <u>\$4,084.20</u> |
| TOTAL | | | \$36,188.00 | TOTAL | | \$20,421.00 |

PREVIOUS AND RELATED WORK:

The MPO is an Affiliate Data Center of the Indiana State Library and the Bureau of the Census, as well as the agency providing the Census Tract Key Person/Census Liaison. Staff worked with the Census Bureau to delineate new Census Blocks and Census Tracts. We developed the employer's list and location contacts, and mapped work places. Traffic Zones were coded to Tract and Block numbers and returned to the Census Bureau. Building Permit data is updated monthly for Dwelling Units by Census Block and Traffic Zone. The Census Transportation Planning Package (CTPP) is analyzed for our area. The Master Address File for the Bureau of Census has been completed and the Bureau has been notified of incorrect population and dwelling unit tabulations due to address coding errors in the TIGER file.

517 TERMINAL AND TRANSFER FACILITIES AND FREIGHT MOVEMENT

OBJECTIVE:

To monitor and evaluate terminal and transfer facilities including intermodal transfer between air, rail and highway as well as intra-modal transfer (i.e., tractor-trailer to local delivery vehicles). Collect information and data from private and public shippers, haulers, carriers and delivery services that can be used to identify locations or areas that delay and or impede the delivery and transfer of goods and/or products. Monitor and evaluate parking needs and usage.

RESPONSIBILITY:

APC/MPO

SCOPE:

- Contact and survey railroad representatives concerning intermodal needs and locations.
- Maintain coordination with HI-Speed Rail Association.
- Work with INDOT, legislators, INDOT's consulting firm, AMTRAK, and local leaders to maintain and improve the Hoosier State passenger rail route.
- Coordinate work related items with INDOT for Intermodal Management Systems in MPO area
- Upon request, survey and evaluate parking needs and usage.
- Investigate the role of the Purdue Airport as a freight distribution center.
- Continue contact with freight haulers to solicit concerns about congestion and roadway deficiencies.
- Develop the framework and process for a Freight Study and begin work on the identified tasks.
- Work with INDOT and FHWA to update the **National Network for Trucks** along with the assessment of Functional Classification performed in Work Item 541.5

END PRODUCT [On-going and Freight Study on-going]:

In addition to collecting and maintaining data in this element, Staff will use this element to identify problem locations or areas related to the delivery goods or products. The information will then be used to develop improvement projects. When requested, staff may conduct surveys related to parking.

| 517 FY 2019 | | | | FY 2020 | | | |
|----------------------------|------------------|----------|-----------------------|----------------------------|------------------|----------|-----------------------|
| <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> | <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> |
| MPO/APC | 65.3 | Direct | \$20,000.00 | MPO/APC | 0 | Direct | \$500.00 |
| | | Overhead | <u>\$16,188.00</u> | | | Overhead | <u>\$521.05</u> |
| TOTAL | | | \$36,188.00 | TOTAL | | | \$1,021.05 |
| <u>Source of Funds</u> | | | | <u>Source of Funds</u> | | | |
| Federal | | | \$28,950.40 | Federal | | | \$816.84 |
| Local | | | <u>\$7,237.60</u> | Local | | | <u>\$204.21</u> |
| TOTAL | | | \$36,188.00 | TOTAL | | | \$1,021.05 |

521 VEHICULAR, BICYCLE, PEDESTRIAN ANALYSIS

OBJECTIVE:

To maintain a coordinated traffic counting and reporting program which will include peak hour turning counts, measure peak and off-peak travel times in arterial corridors, and determine V/SV ratios for selected locations.

RESPONSIBILITY:

APC/MPO Staff and appropriate Lafayette, West Lafayette and Tippecanoe County departments

SCOPE:

521.1 Traffic Counts [On-going]: MPO staff, in cooperation with the various operating agencies and in consideration of their capabilities, will continue the multi-year program for traffic counting. The program schedules locations of counts, approximately 300 by the State and 150 by local governments. Cordon line occupancy counts are taken. Traffic counting, and related activities will conform to procedures outlined in the approved Traffic Counting Manual. Traffic Counts will be sent to Indiana Department of Transportation. The Traffic Count Map for 2019 and 2020 will be produced and the information added to the map book on the APC website. Seasonal adjustment factors will be reexamined and readjusted. Staff also responds to requests for traffic count information and teaches the public and consultants how to use the traffic count maps on the APC website.

521.2 Bicycle and Pedestrian Count Analysis [Annually]: Information obtained from pedestrian and bike count projects will be added to the database and used, where applicable, for Safety Audits and other projects.

521.3 Travel-Time and Vehicle Occupancy Studies [As Time Allows]: Peak and off-peak travel time studies identify problem areas and delay along the arterial street system. Critical intersection analysis will be performed. Prepare the Vehicle Occupancy & Travel Time Study. This will be a low priority in FY2017.

521.4 Crash Analysis and Reports [On-going]: these activities are now performed under 536 HSIP, Crash Data & Analysis, and local IN-TIME Committee and 532.7.

521.5 Safety Emphasis [As Needed]: 1) revise safety goals, objectives, performance measures and strategies as needed, 2) continue outreach to and collecting input from safety stakeholders, and 3) assist INDOT and the Crawfordsville District Office with data and analysis regarding the State Highway Safety Plan (SHSP).

521.6 Safe Routes to School [As requested]: Assist LPAs and schools with bicycle-pedestrian safety projects. Also, see #532 for additional safety work items and safety audits.

END PRODUCT:

1. Traffic counts and year-to-year analysis
2. Traffic Count Maps
3. Analyze travel-time data collected in #511 and produce a report. The analysis will be used in the forecasting model and by local jurisdictions for signal timing and system management;
4. Traffic Count Maps are added to the MPO web site.

| 521 | FY 2019 | | | | FY 2020 | | |
|----------------------------|------------------|----------|-----------------------|--|----------------------------|------------------|----------------------------|
| <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> | | <u>Sources of Services</u> | <u>Work Days</u> | <u>Estimated Cost</u> |
| MPO/APC | 49.0 | Direct | \$15,000.00 | | MPO/APC | 0 | Direct \$7,000.00 |
| | | Overhead | <u>\$12,141.00</u> | | | | Overhead <u>\$7,294.70</u> |
| TOTAL | | | \$27,141.00 | | TOTAL | | \$14,294.70 |
| <u>Source of Funds</u> | | | | | <u>Source of Funds</u> | | |
| Federal | | | \$21,712.80 | | Federal | | \$11,435.76 |
| Local | | | <u>\$5,428.20</u> | | Local | | <u>\$2,858.94</u> |
| TOTAL | | | \$27,141.00 | | TOTAL | | \$14,294.70 |

PREVIOUS AND RELATED WORK:

1. Traffic counts on HPMS sections continue to be conducted by local jurisdictions and submitted to INDOT by the MPO
2. Coverage counts from all agencies including INDOT are used in model calibration.
3. Numerous accident reports summarizing locally collected data;
4. Develop and maintain Traffic Count Maps
5. Produced a status report on the Traffic Count Program with seasonal adjustment factors
6. Assigned count stations to local & state agencies for data collection on the HPMS sections;
7. Beginning with 2001 data, used the Indiana State Police database (ARIES) for crashes. Prepared reports of accident data after correcting and geo-locating all crashes – in FY 2013 this was moved to #532.7;

OBJECTIVE:

To enhance and maintain files on characteristics and usage of the transit system

RESPONSIBILITY:

APC/MPO in cooperation with CityBus staff

SCOPE:

1. Obtain ridership, revenue, and cost data by route and route mile;
2. Map routes and CityBus service district;
3. Determine schedule adherence by route, may include on-board surveys and their analysis;
4. Evaluate and analyze routes using various methods that may include FTA's Simplified Aids for Transportation Analysis: Transit Route Evaluation or its successor;
5. Maintain inventories of transit rolling stock, properties, routes, shelters and signs. Map shelter locations;
6. Examine Purdue-related ridership.
7. In cooperation with CityBus, **inventory and evaluate bus stops for ADA accessibility**, pedestrian access and condition. Preparing a physical description and identifying components that do not meet current accessibility standards will be part of the inventory. All inventory information will be provided to INDOT.
8. Engage in strategic planning.

END PRODUCT [1-4 As requested by CityBus]:

1. Continuously update route and facility inventory for use in PTMS & TIP evaluation;
2. Data and evaluation comparable to prior analysis of transit system;
3. Enhanced information base for decision-making;
4. Maps for service district and routes
5. Inventory of all bus stops for ADA compliance completed and submitted to INDOT. **[FY2020]**

| 524 | | | | FY 2019 | | | | FY 2020 | | | | | |
|----------------------------|------|------------------|--|-----------------------|-------------------|--------------------|--|----------------------------|---|------------------|--|-----------------------|-----------------|
| <u>Sources of Services</u> | | <u>Work Days</u> | | <u>Estimated Cost</u> | | | | <u>Sources of Services</u> | | <u>Work Days</u> | | <u>Estimated Cost</u> | |
| GLPTC MPO/APC | 13.1 | Direct | | \$4,018.00 | | | | MPO/APC | 0 | Direct | | \$1,000.00 | |
| | | Overhead | | <u>\$3,252.17</u> | | | | | | Overhead | | <u>\$1,042.10</u> | |
| TOTAL | | | | | \$7,270.17 | | | TOTAL | | | | | \$2,042.10 |
| <u>Source of Funds</u> | | | | CY | | | | <u>Source of Funds</u> | | | | | |
| | | | | CityBus | | | | | | | | | |
| Federal | | | | | \$5,816.14 | \$48,000.00 | | Federal | | | | | \$1,633.68 |
| Local | | | | | <u>\$1,454.03</u> | <u>\$12,000.00</u> | | Local | | | | | <u>\$408.42</u> |
| TOTAL | | | | | \$7,270.17 | 60,000.00 | | TOTAL | | | | | \$2,042.10 |

PREVIOUS AND RELATED WORK:

1. Technical Study Reports including inventories and route analysis.
2. Collection of statistics under National Transit Database reporting requirements.
3. Improve and maintain working relationship with CityBus staff and assist in data analysis.
4. Service District Map

525 AIRPORT USAGE AND FACILITIES

OBJECTIVE:

To maintain records of airport usage and characteristics for the development of long and short range plans in the surrounding highway network. Monitor changes and development of airport facilities and land use changes potentially affecting airport operations or expansion. Protect the Purdue Airport from land use encroachments through local regulations.

RESPONSIBILITY:

APC/MPO Staff

SCOPE:

1. Data on goods movements, enplanements and flights will be maintained. This information will be used in conjunction with the Airport Master Plan to assess the need for an update of the Plan.
2. Maintain maps of airport facilities and closely monitor
3. Revise Unified Zoning Ordinance regarding airport zones when needed

END PRODUCT [As Needed]:

1. Updated files of the use and characteristics of the Purdue airport.
2. Greater protection of the airport from land usage inimical to its continued existence.
3. Needed improvements brought into the TIP.
4. Revised protective ordinances.

| 525 FY 2019 | | | | FY 2020 | | | |
|----------------------------|------------------|----------|-----------------------|----------------------------|------------------|----------|-----------------------|
| <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> | <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> |
| MPO/APC | 3.3 | Direct | \$1,000.00 | MPO/APC | 0 | Direct | \$300.00 |
| | | Overhead | <u>\$809.40</u> | | | Overhead | <u>\$312.63</u> |
| TOTAL | | | \$1,809.40 | TOTAL | | | \$612.63 |
| <u>Source of Funds</u> | | | | <u>Source of Funds</u> | | | |
| Federal | | | \$1,447.52 | Federal | | | \$490.10 |
| Local | | | <u>\$361.88</u> | Local | | | <u>\$122.53</u> |
| TOTAL | | | \$1,809.40 | TOTAL | | | \$612.63 |

PREVIOUS AND RELATED WORK:

1. Purdue Airport Master Plan and involvement in the State Airport Master Plan.
2. Recommendations on Tall Structures applications made to state and local agencies.
3. Comprehensive Land Use Plan recommended land use controls to protect continued use and development of the Airport.

OBJECTIVE:

To prepare an annual program of transportation improvements drawn from various planning resources such as the Metropolitan Transportation Plan and from systems management activities; coordination of local TIP with INSTIP; inform the public about transportation projects and answer questions; monitor projects; and coordinate with state, federal, local and Purdue University planning partners.

RESPONSIBILITY:

APC/MPO Staff

SCOPE:

The overall scope is the development of a program of transportation projects and coordination of project implementation.

531.1 TIP [New TIP every 2 years, all other work On-going]: A new TIP will be prepared in FY2019. Projects will be advanced into the biennial TIP based on priorities and available funds. Following adoption of the *2045 Metropolitan Transportation Plan: The Future of Mobility*, work to ensure that two policies contained in the plan are implemented – Complete Streets Policy and utilizing 10% of STP funds for pedestrian and bicycle facilities not included with street construction and reconstruction projects. Staff will assist LPAs with their **Pavement Management Plans** to support federal-aid programming of pavement preventive maintenance projects and Indiana requirements. The TIP is reviewed through the standard committee structure involving the Citizen Participation Committee, Technical Transportation Committee and Policy Board. For compliance with the FAST Act, staff will continue to review TIP project selection criteria to ensure that safety priorities are included. Also, as part of the TIP development process private providers are contacted and invited to comment on and participate in meetings concerning the program; an extensive public participation process for the TIP, as required by Federal legislation, will continue. The process assures fiscal constraint in the submitted TIP, including operating and maintenance estimates. Red Flag Investigation (RFI) reports are produced prior to projects being proposed for inclusion in the TIP. This work is now part of the on-going planning process. Staff will also begin investigating the use of the **Community Context Audit** as a complementary tool to RFIs. An interactive TIP is prepared for the APC website. Staff also answers questions from citizens about projects and educates the public about how to use the same information available on the website. This work item also includes processing TIP amendments and administrative modifications.

531.2 Quarterly Tracking of Projects [Quarterly], Project Monitoring [On-going], and Change Orders [As Needed]: Staff closely monitors federal-aid projects for timely completion and provides financial supervision. Staff also performs **Quarterly Project Tracking** at Technical Transportation Committee meetings for LPAs and engineering consultants when required and helps ensure that LPAs submit quarterly reports as required by INDOT. **The Crawfordsville District has designated the Capital Program Management Director to be the voting member of the Technical Transportation Committee, Travis Kohl, Project Manager to be the primary district contact for project tracking.** All change orders are reviewed and approved in compliance with the adopted Change Order Policy. **Change order tracking by project**, begun some years ago, will continue. In FY 2019 the adopted **Change Order Policy** will be reviewed to determine whether updates are needed. Staff also reviews the monthly **MPO Funds Tracking Sheets** and justifies any discrepancies with INDOT financial staff. Project monitoring culminates in road opening ceremonies.

531.3 Annual Listing of Projects [Annually]: The Annual Listing of State and Local Projects for which federal funds have been obligated in the preceding year is prepared yearly. CityBus projects are included as required by FTA. This document also includes state and local projects completed in the same fiscal year and is published in print and on the MPO website.

531.4 Coordination with State & Federal Planning Partners [On-going]:

- Coordination with other MPOs and INDOT through the Indiana MPO Council
- **Work with INDOT and the Indiana MPO Council to set performance measures and targets.**
- Cooperate with INDOT in its project development process to facilitate TIP & STIP coordination and adoption. INDOT asks each of its district offices to submit proposals for new projects to be considered for programming and development. This is done with participation from local elected officials, Metropolitan Planning Organizations (MPOs) and other interested persons. In this way, persons outside INDOT have an opportunity to discuss existing projections in the

program, as well as new proposals regardless of their source. Once these early coordination meetings are concluded, the final proposals are submitted to INDOT to be evaluated and prioritized on a statewide basis.

- **Work with INDOT and the Indiana MPO Council to develop best practices for use by MPOs and LPAs that improve cost estimating for projects and to create realistic project schedules.**
- Cooperate with INDOT and assist local governments in the LPA process.
- Coordination with FHWA and FTA on all projects planning matters.

531.5 Purchase Equipment [As Needed]: In FY2017, the MPO will purchase computer upgrades as needed, pay on-going license fees for software programs and purchase traffic counters and traffic counting supplies and accessories and other equipment as needed.

531.6 Coordination with Local MPO Committees [On-going]:

- By Lafayette City code, the Executive Director is a voting member of the Lafayette Traffic Commission, which meets quarterly.
- Staff preparation for and attendance at Technical Committee and Policy Board meetings.

531.7 Models of Regional Planning Cooperation [On-going]: In this work item, the Executive Director will pursue opportunities for additional regional RPO work to ensure a regional approach to transportation planning across MPO boundaries. Any regional approach will include INDOT and public transportation providers in activities such as data collection, data storage and analysis, analytical tools and performance-based planning.

531.8 Cooperation with Other Transportation Planning Entities and Purdue University Classes [On-going]: MPO staff frequently work with non-government transportation entities, are asked to provide information and expertise, or work with Purdue Civil Engineering classes. Some of these groups include the National Association of Regional Councils (NARC), Indiana Association of Regional Councils (IARC), Health by Design, Build Indiana Council, AARP, local bicycle clubs, and others.

END PRODUCT:

1. Adopted 2020-2024 Transportation Improvement Program and amendments
2. Technical and Administrative Committee actions and minutes.
3. A continuing process of quarterly tracking of projects, change order tracking sheets by project and MPO Funds Tracking Sheets.
4. Coordination with FHWA, FTA, INDOT and other MPOs.
5. An informed public by responding to requests for road project information.
6. FY2018-2021 and FY 2020-2024 TIP amendments
7. Annual Listing of Obligated Projects
8. Equipment needed to perform transportation planning functions
9. Posted documents on the APC website
10. Cooperation with civic organizations and Purdue classes doing transportation planning work.

| 531 | | | | FY 2019 | | | | FY 2020 | | | |
|----------------------------|------------------|----------|-------------|-----------------------|-------------------|--|--|----------------------------|------------------|-------------|-----------------------|
| <u>Sources of Services</u> | <u>Work Days</u> | | | <u>Estimated Cost</u> | | | | <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> |
| GLPTC | 235.2 | Direct | | \$72,000.00 | | | | GLPTC | 0 | Direct | \$40,000.00 |
| MPO/APC | | | | | | | | MPO/APC | | | |
| | | Overhead | | <u>\$58,276.80</u> | | | | | | Overhead | <u>\$41,684.00</u> |
| TOTAL | | | | \$130,276.80 | | | | TOTAL | | | \$81,684.00 |
| <u>Source of Funds</u> | | | **CL | | | | | <u>Source of Funds</u> | | **CL | |
| Federal | | | | \$104,221.44 | \$16,000.00 | | | Federal | | | \$65,347.20 |
| Local | | | | <u>\$26,055.36</u> | <u>\$4,000.00</u> | | | Local | | | <u>\$16,336.80</u> |
| TOTAL | | | | \$130,276.80 | \$20,000.00 | | | TOTAL | | | \$81,684.00 |
| | | | | | | | | | | | \$3,951.00 |

****CL are eligible claims paid by PL funds for non-staff time, such as computers and computer software updates, map plotters, traffic counters and traffic counter accessories & supplies when not included in 511R or 511C grant requests.**

PREVIOUS AND RELATED WORK:

Except for 2005, 2007 and 2012 when staff was working on the Metropolitan Transportation Plan a TIP was developed and adopted annually since 1976. In FY 2016 all Indiana MPOs migrated to the INDOT schedule for a biennial TIP. The TIP is incorporated into the INSTIP as required by the FAST Act and its predecessors. Amendments and modifications have been incorporated as needed and staff monitors project progress. The Technical Transportation Committee and other coordination meetings are held monthly. The MPO purchased computers and software and maintains software licenses. This work element results in closer coordination with INDOT, LPAs and other partners.

OBJECTIVE:

To coordinate surveillance activities and develop management systems to anticipate project needs for implementation, to perform corridor evaluation for short and long-term system improvements in advance of preliminary engineering, to coordinate transportation functions in the Multi-Hazard Mitigation Plan, to amend as needed and update every 5 years the Regional Intelligent Transportation Architecture and monitor its implementation.

RESPONSIBILITY:

MPO/APC Staff

SCOPE:

532.1 Intergovernmental Coordination [On-going]: In coordination with all operation and implementing agencies, identify problem locations and potential countermeasures. This involves working with the Technical Transportation Committee and its members to assign priorities to the identified locations and select appropriate solutions for inclusion in the TIP. This coordination also includes the Bicycle, Pedestrian and Vehicular Safety Education Project funded as an LPA project with STP funds.

532.2 Access Management [As needed, Local Assess Management Plan [As Time Allows]: Assist INDOT and LPAs when they evaluate driveway access locations for road projects. Evaluate access permits, especially on state highways in preparation for discussion and recommendation by the Technical Committee. Prepare and adopt a Local Access Management Plan using criterion developed by the state.

532.3 Congestion [As needed]: Perform corridor analysis to assess socio-economic, environmental factors, and proposed countermeasures to identified problems along congested roads and highways. Following completion of the Travel Time Delay Study, identify and monitor recurring congestion corridors. Provide data and analysis to LPAs and CityBus to improve operations. Seek intermodal solutions to recurring congestion problems.

532.4 Safety and Security Measures [On-going]: Continue working with highway and transit representatives to improve safety and security measures. Security emphasis will include adding and maintaining databases and maps of critical facilities and transportation system elements, refining security goals and appropriate strategies with stakeholders; and in #545, adding the results of this work into the Metropolitan Transportation Plan when amended or updated. In cooperation with local governments, the Tippecanoe County Emergency Management Agency and LEPC, staff will develop policy to safeguard security- and safety-sensitive data. The Executive Director is working with the Tippecanoe County group developing the building security policy manual and a new **Continuity of Operations Plan**.

532.5 Tippecanoe County Multi-Hazard Mitigation Plan [On-going, new MHMP every 5 years]: Implement the adopted plan in cooperation with the Tippecanoe County Emergency Management office as part of an overall effort to improve highway and transit safety and security. New MHM plans are required every five years; the current plan was adopted in 2016 and recorded as an element of the community's Comprehensive Plan. Staff also participates in the NIPSCO early warning planning meetings. NIPSCO operates two dams upstream of Tippecanoe County on the Tippecanoe River. Early warning planning activities cover flood events and dam breaches. The Executive Director is a member of Tippecanoe County's LEPC representing transportation and participates annually in the Indiana-American Wellhead Protection meetings. (See #480 for non-transportation related hazard mitigation work)

532.6 Regional ITS Architecture [As Needed]: In coordination with state and local governments with FHWA assistance implement and amend the architecture as needed. New plans may be required as often as every five years.

532.7 HSIP and Crash Data and Analysis and IN-TIME [On-going]: ARIES data will be downloaded, quality assured, and analyzed for the crash report and LPA applications for projects using HSIP funds. Staff will prepare Crash Analysis Reports and determine the ten most hazardous intersections in terms of absolute number and per annual approaching vehicles. Staff also performs intersection and segment analysis and provides 3-year crash analyses. This work item also includes motorcycle, moped, bicycle and pedestrian crash analysis. In cooperation with LPAs, develop and implement a coordinated HSIP strategy

for effective low-cost safety improvements and expenditure of funds. Perform Safety Audits and prepare applications for LPAs within the MPO's planning area. Follow the HSIP project selection process developed by the MPO. Manage the MPO allocation of funds and perform project tracking. Under work item #141, staff attends highway incident management training when offered by FHWA and INDOT. Facilitate efforts to establish and manage a Local Traffic Incident Management Group to plan and coordinate multi-disciplinary processes to detect, respond to, and clear traffic incidents so that traffic flow may be restored as safely and quickly as possible. The goals of this planning effort are to improve first responder safety and reduce secondary crashes

532.8 Hot Spot List [On-going]: Create an interactive hot spot list and map. Analyze locations identified by citizens for valid inclusion in this high hazard list. Citizens can nominate locations for inclusion on the APC website, which is maintained by staff. Each citizen comment receives a response. In Work Element 612, the Citizen Participation Committee helps staff identify valid locations of concern.

END PRODUCT:

1. List of all short-range projects identified by the establish process;
2. A multi-jurisdictional Local Access Management Plan;
3. Reports on system alternatives;
4. Critical facilities database and maps;
5. Security goals and strategies;
6. Adopted policy for sensitive safety and security data;
7. Management system evaluation and prioritization evaluation of projects proposed for inclusion in the TIP;
8. Regional ITS Architecture and implementation strategy documents;
9. Multi-Hazard Mitigation Plan; and

| 532 FY 2019 | | | | FY 2020 | | | |
|----------------------------|------------------|----------|-----------------------|----------------------------|------------------|----------|-----------------------|
| <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> | <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> |
| MPO/APC | 336.5 | Direct | \$103,000.00 | MPO/APC | 0 | Direct | \$86,000.00 |
| | | Overhead | <u>\$83,368.20</u> | | | Overhead | <u>\$89,620.60</u> |
| TOTAL | | | \$186,368.20 | TOTAL | | | \$175,620.60 |
| <u>Source of Funds</u> | | | | <u>Source of Funds</u> | | | |
| Federal | | | \$149,094.56 | Federal | | | \$140,496.48 |
| Local | | | <u>\$37,273.64</u> | Local | | | <u>\$35,124.12</u> |
| TOTAL | | | \$186,368.20 | TOTAL | | | \$175,620.60 |

PREVIOUS AND RELATED WORK:

Staff continues to work closely with municipal and state officials to identify and clarify problems locations. Staff prepares intersection accident analyses, evaluates status of Pavement Management systems in local jurisdictions, identifies high hazard locations and sends data to appropriate jurisdictions for analysis.

Regional ITS Architecture was adopted by the Area Plan Commission in late 2006 and subsequently approved by INDOT and FHWA. It has been amended since its adoption when needed.

The Tippecanoe County Multi-Hazard Mitigation Plan was approved in September 2006 – final approval from the Indiana Department of Homeland Security and FEMA was received.

533 TRANSIT STUDIES

OBJECTIVE:

To provide technical assistance, information and market research about the transit market environment. This activity includes present users and particularly non-users and is used to identify potential target markets by route. To provide assistance to CityBus regarding special projects, such as its proposed downtown transfer center and TOD project planning.

RESPONSIBILITY:

APC/MPO & CityBus Staff

SCOPE:

1. Gather basic information on users and non-users including: age, education, sex, income, rider origins and destinations, trip purpose, barriers to ridership, current travel behavior, household trip decision-making process, willingness to change modes for specific trip purposes, and current attitudes toward existing transportation services. This information will be collected through format research, on-board surveys, telephone interviews, and mail questionnaires. This data will be then categorized to determine the size and location of customer profile of existing users and potential non-users.
2. Financial analysis and planning of potential routes and methods of service will be conducted.
3. Evaluate updates of the TDP developed by a consultant for CityBus.
4. Preparation of Section 5307 documentation for CityBus.
5. Provide planning assistance for a TOD-type redevelopment project(s) in the Historic Centennial Neighborhood abutting the transfer station location.

END PRODUCT [On-going]:

1. Updated files of users and non-users
2. Periodic reports summarizing the data collected and the analysis conducted.
3. Dispute/complaint resolution procedure.
4. Analysis of potential for competitive procurement of new and existing services.
5. Evaluation of barriers to greater use of competitive procurement of transit services.
6. New and revised TDP
7. Run-cutting software purchased by CityBus to improve service efficiency and reduce redundancy.

| 533 FY 2019 | | | | FY 2020 | | | |
|----------------------------|------------------|----------|-----------------------|----------------------------|------------------|----------|-----------------------|
| <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> | <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> |
| GLPTC | 19.6 | Direct | \$6,000.00 | MPO/APC | 0 | Direct | \$1,500.00 |
| MPO/APC | | Overhead | <u>\$4,856.40</u> | | | Overhead | <u>\$1,563.15</u> |
| TOTAL | | | \$10,856.40 | TOTAL | | | \$3,063.15 |
| <u>Source of Funds</u> | | | <u>CY</u> | <u>Source of Funds</u> | | | |
| | | | CityBus | | | | |
| Federal | | | \$8,685.12 | Federal | | | \$2,450.52 |
| Local | | | <u>\$2,171.28</u> | Local | | | <u>\$612.63</u> |
| TOTAL | | | \$10,856.40 | TOTAL | | | \$3,063.15 |
| | | | \$48,000.00 | | | | |
| | | | <u>\$12,000.00</u> | | | | |
| | | | \$60,000.00 | | | | |

PREVIOUS AND RELATED WORK:

Private sector transit providers involved in TIP development

Maintain an inventory of existing providers.

Mapped households by income and autos per dwelling unit by census tracts in relation to transit routes

534 ELDERLY, DISABLED, and LOW-INCOME TRANSPORTATION SERVICES AND ENVIRONMENTAL JUSTICE REVIEW

OBJECTIVE:

To monitor and plan for transportation services provided to the elderly, disabled and low income. Monitor Environmental Justice activities and reviews and **Title VI** program manage and compliance.

RESPONSIBILITY:

APC/MPO Staff

SCOPE:

534.1 Data Collection [On-going]: Continue data collection on usage, travel patterns, needs and geographical distribution of the elderly, disabled, and low-income population in the county. The inventory of all transportation providers will be maintained and efforts to coordinate and unify special effort transportation services will continue.

534.2 Data Analysis [On-going]: Analyze 2010 Census data and American Community Survey data for elderly, disabled, low income populations.

534.3 Title VI Program Management & Compliance [On-going]: Prepare Title VI submissions for the MPO when required. The existing Title VI approval expired June 2006; its update will be prepared in FY2018. MPO staff will assist LPAs prepare their individual Title VI certifications and meet compliance requirements, paying particular attention to the needs of the smallest member jurisdictions. The MPO will also monitor plan implementation and move toward limiting funding to LPAs that are not meeting their requirements as federal-aid recipients.

534.4 Coordinated Human Services Plan [update annually] and Ladders of Opportunity [On-going]: Every five years prepare, and in all other years update the Coordinated Human Services Transit Plan to address the special needs of elderly, disabled, low-income, and persons needing job access. A new plan for FY 2015 – 2020 was prepared in FY2014. Annual reviews of the adopted plan occur each year. Updates based on annual reviews are added to each 5-year plan. As part of the new **Ladders of Opportunity** initiative, staff will develop criteria to identify underserved populations, map essential services, identify transportation gaps in connectivity, and find solutions for underserved populations. Develop a **Mobility Management Network** following FHWA and indot guidance with the outcome of assisting communities in adopting transportation strategies and mobility options that help citizens live independently and which advance health, economic vitality and self-sufficiency.

534.5 Environmental Justice [As needed]: Review Environmental Justice Criteria for use in projects, the Metropolitan Transportation Plan and the Transportation Improvement Program.

534.6 Applications for Funding [As needed]: Prepare 5310 applications for appropriate transit providers.

END PRODUCT:

1. Updated information identifying home and employment Census Tracts of elderly, handicapped and low-income persons.
2. Environmental Justice maps and reviews and other plans for the community
3. An adopted Coordinated Public Transit Human Services Plan that is reviewed and updated annually
4. Additional funding to serve these special needs populations
5. Title VI Plan for the MPO and annual certification and report

| 534 | FY 2019 | | |
|----------------------------|------------------|----------|-----------------------|
| <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> |
| MPO/APC | 65.3 | Direct | \$20,000.00 |
| | | Overhead | <u>\$16,188.00</u> |
| TOTAL | | | \$36,188.00 |
| <u>Source of Funds</u> | | | |
| Federal | | | \$28,950.40 |
| Local | | | <u>\$7,237.60</u> |
| TOTAL | | | \$36,188.00 |

| FY 2020 | | | |
|----------------------------|------------------|----------|-----------------------|
| <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> |
| MPO/APC | 0 | Direct | \$11,399.00 |
| | | Overhead | <u>\$11,878.90</u> |
| TOTAL | | | \$23,277.90 |
| <u>Source of Funds</u> | | | |
| Federal | | | \$18,622.32 |
| Local | | | <u>\$4,655.58</u> |
| TOTAL | | | \$23,277.90 |

536 HSIP, CRASH DATA & ANALYSIS and LOCAL IN-TIME COMMITTEE

(See 532.7 - No HSIP funds used for planning in FY2019 and FY2020)

OBJECTIVE:

To perform quality control and analyze crash data, to evaluate hazardous intersections and locations for potential use of safety funds or other funds that become available, to perform crash analysis reports and create a local IN-TIME Committee to improve safety at crash locations.

RESPONSIBILITY:

MPO/APC Staff

SCOPE:

536.1 HSIP and Crash Data and Analysis: ARIES data will be downloaded, quality assured, and analyzed for the crash report and LPA applications for projects using HSIP funds. Staff will prepare Crash Analysis Reports and determine the ten most hazardous intersections in terms of absolute number and per annual approaching vehicles. Staff also performs intersection and segment analysis and provides 3-year crash analyses. This work item also includes motorcycle, moped, bicycle and pedestrian crash analysis. In cooperation with LPAs, develop and implement a coordinated HSIP strategy for effective low-cost systemic safety improvements and expenditure of funds and conduct Road Safety Audits where needed to support use of HSIP funds for safety projects. Prepare applications for LPAs within the MPO's planning area. Manage the MPO allocation of funds and perform project tracking. Under work item #141, staff attends highway incident management training when offered by FHWA and INDOT. **HSIP funds are used for this activity; however, when yearly HSIP funds are depleted work shifts to Work Item 532.7 funded by PL.**

536.2 IN-TIME Committee: Facilitate efforts to establish and manage a Local Traffic Incident Management Group to plan and coordinate multi-disciplinary processes to detect, respond to, and clear traffic incidents so that traffic flow may be restored as safely and quickly as possible. The goals of this planning effort are to improve first responder safety and reduce secondary crashes. **HSIP funds are used for this activity; however, when yearly HSIP funds are depleted work shifts to Work Item 532.7 funded by PL.**

END PRODUCT:

1. Reliable crash data for use in analyses, Crash Analysis Reports and HSIP projects
2. Prepare multi-year crash analysis reports for various modes of transportation
3. Document high hazard locations and propose remedies;
4. Prepare and use a HSIP strategy for effective expenditure of funds.
5. Evaluate and prioritization safety projects using HSIP funds for inclusion in the TIP
6. Create a working committee of law enforcement, fire and other stakeholders which improves incident management, responder safety and reduces secondary crashes.

| 536 | FY 2019 | | | | FY 2020 | | |
|----------------------------|------------------|----------|-----------------------|--|----------------------------|------------------|-----------------------|
| <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> | | <u>Sources of Services</u> | <u>Work Days</u> | <u>Estimated Cost</u> |
| MPO/APC | 0 | Direct | \$0 | | MPO/APC | 0 | Direct \$0 |
| | | Overhead | <u>\$0</u> | | | | Overhead <u>\$0</u> |
| TOTAL | | | \$0 | | TOTAL | | \$0 |
| <u>Source of Funds</u> | | | | | <u>Source of Funds</u> | | |
| Federal | | | \$0 | | Federal | | \$0 |
| Local | | | <u>\$0</u> | | Local | | <u>\$0</u> |
| TOTAL | | | \$0 | | TOTAL | | \$0 |

538 UNIFIED PLANNING WORK PROGRAM

OBJECTIVE:

Allocation of staff and financial resources for the Area Plan Commission / MPO with a specific budget for the transportation planning process in compliance with current federal transportation legislation.

RESPONSIBILITY:

Primarily the Executive Director, Meetings Secretary/Payroll Clerk and Administrative Assistant/Accounting Coordinator
Quarterly narrative reports and annual completion reports are the responsibility of the Assistant Director for Transportation Planning.

SCOPE:

538.1 UPWP Preparation [Annually with amendments and modifications as needed]:

- Prepare the 2-year work program, including determining staffing and resource needs for each work item, reviewing all work elements to determine needs for special studies, needs for on-going and yearly activities, additional new tasks needed to comply with the current transportation legislation, and Planning Emphasis Areas;
- Prepare an annual Cost Allocation Plan (CAP) based on prior year actual audited costs, and
- Amend the UPWP in the second year of the 2-year work program to include the new CAP, new financial information and new Planning Emphasis Areas identified by FHWA / INDOT.
- Prepare Administrative Modifications when needed.

538.2 Billings and Reports [Quarterly]: Prepare and send quarterly billings and reports, and the Annual Completion Report

538.3 CityBus Work Elements [As needed]: Include or amend into the UPWP the CityBus calendar year work elements funded by FTA as approved by the CityBus Board and the MPO Policy Committee.

END PRODUCT:

1. Unified Planning Work Program, including any CityBus planning elements
2. Annual Completion and Quarterly Reports
3. Billings and reimbursement for work completed

| 538 FY 2019 | | | | FY 2020 | | | |
|----------------------------|------------------|----------|-----------------------|----------------------------|------------------|----------|-----------------------|
| <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> | <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> |
| MPO/APC | 49.0 | Direct | \$15,000.00 | MPO/APC | 0 | Direct | \$8,000.00 |
| | | Overhead | <u>\$12,141.00</u> | | | Overhead | <u>\$8,336.80</u> |
| TOTAL | | | \$27,141.00 | TOTAL | | | \$16,336.80 |
| <u>Source of Funds</u> | | | | <u>Source of Funds</u> | | | |
| Federal | | | \$21,712.80 | Federal | | | \$13,069.44 |
| Local | | | <u>\$5,428.20</u> | Local | | | <u>\$3,267.36</u> |
| TOTAL | | | \$27,141.00 | TOTAL | | | \$16,336.80 |

PREVIOUS AND RELATED WORK:

Work programs and accompanying cost allocation plans have been developed each year since the late 1970's, as have quarterly and annual reports. A new Memorandum of Agreement between the MPO, INDOT and CityBus was adopted and signed by the participating agencies in April and May 2015. A Memorandum of Agreement was signed in FY2011 between the MPO and four Carroll County jurisdictions (Carroll County, the City of Delphi, and the Towns of Flora and Camden).

539 ADMINISTRATIVE ASSISTANTS TRANSPORTATION WORK
Part of the Indirect Cost Rate – Not Separately Billed for Reimbursement

OBJECTIVE:

Provide administrative assistance to the MPO as an indirect cost. Thirty-three percent (33%) salary and fringe benefits of the Administrative Assistant/Accounting Coordinator and 75% the salary and fringe benefits of the Meeting Secretary/Payroll Clerk are calculated as Indirect Cost and excluded in Personnel and Fringe Benefits as Direct Costs.

RESPONSIBILITY:

Administrative Assistant/Accounting Coordinator and Meeting Secretary/Payroll Clerk

| 539 FY 2019 | | | | FY 2020 | | | |
|----------------------------|------------------|----------|-----------------------|----------------------------|------------------|----------|-----------------------|
| <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> | <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> |
| MPO/APC | 22.9 | Direct | \$7,000.00 | MPO/APC | 0 | Direct | \$7,000.00 |
| | | Overhead | <u>\$5,665.80</u> | | | Overhead | <u>\$7,294.70</u> |
| TOTAL | | | \$12,665.80 | TOTAL | | | \$14,294.70 |
| <u>Source of Funds</u> | | | | <u>Source of Funds</u> | | | |
| | | | | Federal | | | \$0 |
| Local | | | <u>\$12,665.80</u> | Local | | | <u>\$14,294.70</u> |
| TOTAL | | | \$12,665.80 | TOTAL | | | \$14,294.70 |

541 PLAN MAINTENANCE & REVIEW

OBJECTIVE:

Maintain an up-to-date metropolitan transportation plan and thoroughfare plan. Collect and analyze data in conjunction with state and local project development. Examine new routes and corridors. Keep Urban Area Boundaries adjusted and maintain Federal Aid and Functional Classification systems.

RESPONSIBILITY:

APC/MPO Staff

SCOPE:

541.1 Collect and Analyze Data [On-going]

- Collect and/or analyze data for project development.
- Conduct and/or analyze site impact analysis
- Analyze project proposals in cooperation with INDOT for independent utility of segments
- Analyze land use changes and their effects on the transportation network.

541.2 Corridor Projects [As needed]

- Run the forecasting model for state and local corridor projects when needed or requested.
- Evaluate and participate in planning, early coordination meetings and construction update meetings for state corridor projects.
- Work with LPAs in project development and in early coordination with their consultants

541.3 Purdue Plans [As needed]

- Work with Purdue regarding future campus plans and their effect on land use and the transportation network

541.4 Thoroughfare Plan

- New updated Thoroughfare Plan **[Completed in FY2020]**
- Amend Thoroughfare Plan **[As needed]**

541.5 Urban Area Boundary and Federal Aid and Functional Classification [As needed]

In cooperation with INDOT and FHWA:

- Revise the **Federal-Aid Functional Classification** of roadways in our transportation network
- Review and make recommendations regarding the **National Highway System**
- Review the **National Truck Network** (see Work Item 517)

END PRODUCT:

Document and report existing and future project data;

Participate with INDOT in scoping activities and studies for major improvements, minor system changes, and relinquishment agreements;

Participate in Environmental Assessment Studies as needed;

Corridor Studies

New Thoroughfare Plan

Adjustments to the National Highway System

New Functional Classification Map; and

Document impacts of land use changes on the network

| 541 FY 2019 | | | | FY 2020 | | | |
|----------------------------|------------------|----------|-----------------------|----------------------------|------------------|----------|-----------------------|
| <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> | <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> |
| MPO/APC | 65.3 | Direct | \$20,000.00 | MPO/APC | 0 | Direct | \$5,000.00 |
| | | Overhead | <u>\$16,188.00</u> | | | Overhead | <u>\$5,210.50</u> |
| TOTAL | | | \$36,188.00 | TOTAL | | | \$10,210.50 |
| <u>Source of Funds</u> | | | | <u>Source of Funds</u> | | | |
| Federal | | | \$28,950.40 | Federal | | | \$8,168.40 |
| Local | | | <u>\$7,237.60</u> | Local | | | <u>\$2,042.10</u> |
| TOTAL | | | \$36,188.00 | TOTAL | | | \$10,210.50 |

PREVIOUS AND RELATED WORK:

Review and participate in the Hoosier Heartland and US 231 progress and environmental assessment studies. Scope new projects and providing background information necessary for scoping, amendments to the existing Thoroughfare Plan. Development of the new Thoroughfare Plan, including extensive review by the stakeholder committee. Staff developed the new Urbanized Area boundary (approved by INDOT and FHWA in 2012) and worked with INDOT to prepared Functional Classification Maps.

OBJECTIVE:

Maintain adopted *2045 Metropolitan Transportation Plan: The Future of Mobility (MTP)*. Develop and adopt any additional amendments to the 2045 MTP necessary for compliance with the FAST Act or its successor. Update and maintain the Bicycle and Pedestrian Plan.

RESPONSIBILITY:

APC/MPO Staff

SCOPE:**545.1 Metropolitan Transportation Plan [Every 5 years]:**

- Amend the *2045 Metropolitan Transportation Plan: The Future of Mobility* as needed and in compliance with the FAST Act.
- Amend the plan as needed to include local and state ITS projects
- Prepare a brochure of the *2045 Metropolitan Transportation Plan: The Future of Mobility* for public distribution after the plan is adopted in FY2017.
- Develop and maintain the metropolitan transportation plan's illustrative list of needed projects either that are beyond the planning period or for which no funds are available.
- **Continue to adjust and align performance measures to conform to FHWA guidance including those measures and targets set by the MPO Council and INDOT.**

545.2 Socio-Economic Forecasting [At least every 5 years and sooner if needed]

- Update the base year land use inventory
- Update the socio-economic projections

545.3 Traffic Forecasting & Modeling [At least every 5 years and sooner if needed]

- Run the forecasting model for mid-year if needed
- Run the forecasting model for 2045 and no-build alternatives
- Develop alternatives based on potential transportation projects and run the forecasting model to test and evaluate those alternatives.

545.4 Coordination with INDOT's Long Range Plan [At least every 5 years and sooner if needed]

- Coordinate the MPO's metropolitan transportation plan with INDOT's long-range transportation plan.
- Participate, to the fullest extent possible, with INDOT as it develops its long-range plan

545.5 Bicycle Pedestrian Plan [FY2019 and every 5 years thereafter]

- Following inventory and data collection in #511 update of the Bicycle and Pedestrian Plan

545.6 Air Quality Education and Rules Monitoring [As needed]

- Work with Greater Lafayette Commerce and local media to help the community retain its attainment status. Support public education and community outreach efforts to improve air quality by targeting both industry and the public. Public education efforts to increase air quality awareness may include creating promotional material.
- Monitor proposed federal regulations for potential local impact

545.7 Planning, Environmental Linkages, Sustainability and Resiliency [On-going]

- Participate in training seminars developed by FHWA that help MPOs and INDOT consider environmental issues early in the planning process, including at the beginning of the NEPA process. The Executive Director participates on the League of Women Voters Environmental & Sustainability Committee. Staff will prepare and maintain a GIS map of above-ground chemical tanks for the LEPC and Hazmat Response Teams. As this work element is more fully understood and defined, additional activities will be added. Also see Red Flag Investigations in Work Item #531.1

545.8 Wabash River Scenic Byway [On-going]

- Staff, primarily the Executive Director, works with the Wabash River Enhancement Corporation (WREC) to manage the Wabash River Scenic Byway. FYs 2013 and 2014 involved developing the Management Plan in cooperation with the WREC/Tippecanoe County Highway Department's consultant. With the adoption of the Management Plan and official renaming of the byway, work will shift to preservation of the byway and implementation of the plan.

END PRODUCT:

- 2045 Transportation Plan amendments as needed
- Metropolitan Transportation Plan every 5 years
- A 2045 Transportation Plan brochure for public distribution in English and Spanish
- Coordinated state and local long-range plans
- Land use and socio-economic data and projections necessary for future Metropolitan Transportation Plan updates.
- Traffic forecasting and model runs
- A new Bicycle and Pedestrian Plan

| 545 FY 2019 | | | | FY 2020 | | | |
|----------------------------|------------------|----------|--------------------------------------|----------------------------|------------------|----------|-----------------------------------|
| <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> | <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> |
| MPO/APC | 104.50 | Direct | \$32,000.00 | MPO/APC | 0 | Direct | \$6,000.00 |
| | | Overhead | <u>\$25,900.80</u> | | | Overhead | <u>\$6,252.60</u> |
| TOTAL | | | \$57,900.80 | TOTAL | | | \$12,252.60 |
| <u>Source of Funds</u> | | | | <u>Source of Funds</u> | | | |
| | | | **545CL | | | | **545CL |
| Federal | | | \$46,320.64 \$14,000.00 | Federal | | | \$9,802.08 \$2,400.00 |
| Local | | | <u>\$11,580.16</u> <u>\$3,500.00</u> | Local | | | <u>\$2,450.52</u> <u>\$600.00</u> |
| TOTAL | | | \$57,900.80 \$17,500.00 | TOTAL | | | \$12,252.60 \$3,000.00 |

****CL are eligible claims paid by PL funds for TransCad and other software.**

PREVIOUS AND RELATED WORK:

1. Analysis of data collected from the 2003-2004 County-wide land use survey.
2. Updated coding manual for land use data entry in a geographic base file.
3. Traffic zone adjustments and summaries of land use data.
4. New control total forecasts for population, dwelling units, autos.
5. Adoption of amendment to the *2025 Transportation Plan* regarding the road network in the Purdue University area – 2005.
6. Adoption of *2030 Transportation Plan* – 2006
7. *2030 Transportation Plan* amended in compliance with SAFETEAU-LU- 2007
8. *2040 Metropolitan Transportation Plan: Completing Our Streets* – 2012
9. *2045 Metropolitan Transportation Plan: The Future of Mobility*
10. *Bike Walk Safety Plan* amendment to the 2045 MTP

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600 REPORTS AND CITIZEN INVOLVEMENT

Citizen education and involvement is the focus of this section. The annual report details Commission and staff activities in the past year. Regular meetings of the Citizen Participation Committee provide individuals and citizen groups an understanding of the planning process and a vehicle for them to add input and ideas into plans and products prepared by staff. A Public Participation Plan adopted under FAST Act guidelines improves citizen involvement in the transportation planning process.

A portion of the time and effort involved with these tasks is dedicated to assuring that transportation planning issues are examined by the public. Programs and developed reports document and archive all planning topics. The annual report (not the Annual Completion Report required for transportation planning) includes all activities of the Area Plan Commission and its staff.

600 **Reports and Meetings**

611 Annual Report

612 CPC Meetings & Public Involvement

611 ANNUAL REPORT

OBJECTIVE:

To communicate to Committees, APC, member governments, and the public the accomplishments of and development cases reviewed and acted on each calendar year.

RESPONSIBILITY:

Assistant Director – Comprehensive and Current Planning and or Senior Planner

SCOPE:

A summary report of plan commission, Board of Zoning Appeals and staff caseload and accomplishments has been computer formatted. Zoning, subdivision and BZA databases are used to produce the Annual Report.

END PRODUCT [Annually]

Annual Report in print and posted on the APC website

| 611 FY 2019 | | | | FY 2020 | | | |
|----------------------------|------------------|----------|-----------------------|----------------------------|------------------|----------|-----------------------|
| <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> | <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> |
| Local Staff | 9.8 | Direct | \$3,000.00 | Local Staff | 0 | Direct | \$2,000.00 |
| | | Overhead | <u>\$2,428.20</u> | | | Overhead | <u>\$2,084.20</u> |
| TOTAL | | | \$5,428.20 | TOTAL | | | \$4,084.20 |
| <u>Source of Funds</u> | | | | <u>Source of Funds</u> | | | |
| Local | | | <u>\$5,428.20</u> | Local | | | <u>\$4,084.20</u> |
| TOTAL | | | \$5,428.20 | TOTAL | | | \$4,084.20 |

612 CPC MEETINGS & PUBLIC INVOLVEMENT

OBJECTIVE:

To educate the public about the role of transportation planning in the community and to provide a program of opportunities for citizens to participate in the planning process, including plan reviews.

RESPONSIBILITY:

APC/MPO Staff for engagement and the Assistant Director for Transportation Planning for maintaining a plan that employees modern methods for engaging citizens of diverse backgrounds and ages.

SCOPE:

The Citizen Participation Committee (CPC) holds open, public meetings. One aspect of the meetings is to transmit information about general planning activities and to emphasize the role of transportation planning in the community. The more important objective is to facilitate citizen involvement in transportation planning. The long-established Citizen Participation Committee meets every other month with most meetings devoted to transportation study work such as crash analysis & reports, TIP, MTP, safety audits, Annual Listing of Projects, Coordinated Human Services Plan, Hot Spot List development and the 18-month letting list.

Staff expands the core group to include newly formed community organizations, re-evaluates the MPO's public involvement procedures, and updates the Public Participation Plan in ways that effectively engage the public. In FY 2019 in conjunction with implementation of the 2045 MTP, staff will continue to evaluate participation; reconnect to non-participating constituent groups and implement methods to engage minority groups.

The Executive Director is working with the Tippecanoe County Social Media Advisory Group to develop social media policy and a social media presence for all county departments. The MPO/APC Public Participation Plan update will include social media alternatives for engaging citizens in the planning process and decision-making.

END PRODUCT:

Participation by informed citizens in the transportation planning process **[On-going]**

Updated Public Participation Plan **[FY2018 and 2019]**.

Visualization techniques appropriate for citizen involvement in transportation plan and TIP development **[On-going]**.

| 612 FY 2019 | | | | FY 2020 | | | |
|----------------------------|------------------|----------|-----------------------|----------------------------|------------------|----------|-----------------------|
| <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> | <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> |
| MPO/APC | 49.0 | Direct | \$15,000.00 | MPO/APC | 0 | Direct | \$2,000.00 |
| | | Overhead | <u>\$12,141.00</u> | | | Overhead | <u>\$2,084.20</u> |
| TOTAL | | | \$27,141.00 | TOTAL | | | \$4,084.20 |
| <u>Source of Funds</u> | | | | <u>Source of Funds</u> | | | |
| Federal | | | \$21,712.80 | Federal | | | \$3,267.36 |
| Local | | | <u>\$5,428.20</u> | Local | | | <u>\$816.84</u> |
| TOTAL | | | \$27,141.00 | TOTAL | | | \$4,084.20 |

PREVIOUS AND RELATED WORK:

The CPC reviews corridor studies, every TIP proposal, highway projects and all long and short-range plans. Committee members also review crash and traffic count data, and future roadway systems showing problem links and anticipated improvements. Annually, the committee identifies problems areas – hot spots – which staff provides to INDOT- Crawfordsville District and LPAs as appropriate.

700 LOCAL GOVERNMENT ASSISTANCE

The Area Plan Commission is made up of and provides planning support for its six member governments: the Towns of Battle Ground, Dayton and Clarks Hill, the Cities of Lafayette and West Lafayette and unincorporated Tippecanoe County. APC staff is the planning staff for these governmental units. This section represents those areas where the staff has direct interface with its member governments and other public and quasi-public organizations.

700 Services

- 710 Professional Service to Member Governments
- 720 Professional Service to Community
- 750 Building Permits & Zoning Compliance
- 760 Street Naming & Addressing
- 791 Zoning, Subdivision & Permit Enforcement

710 PROFESSIONAL SERVICE TO MEMBER GOVERNMENTS

OBJECTIVE:

To assist member governments and their departments in local planning concerns.

RESPONSIBILITY:

APC Staff

SCOPE:

The staff, as requested, serves as consultant on specific planning issues. Scope includes but is not limited to: assistance with annexations; review and analysis of neighborhood issues; filling requests for information from mayors, county commissioners and city and town councils; reviewing agreements between the towns, APC and the county for uniform building inspections and zoning enforcement. The Executive Director participates on various county committees and other staff participates on the Lafayette Historic Commission, SWCD Urban Conservation Committee, and the Keep Stockwell Beautiful Committee. Staff also provides assistance to member jurisdictions and the County Election Board by drafting and mapping precincts and legislative districts, and documenting and mapping changes for the election board and voter registration offices. Assistance to member governments in writing grant applications can be provided in this work element. Staff readily accepts requests for service to its member governments.

END PRODUCT: [On-going]

Reports, documents, and maps

Inter-governmental cooperation

| 710 FY 2019 | | | | FY 2020 | | | |
|----------------------------------|------------------|----------|-----------------------|----------------------------|------------------|----------|-----------------------|
| <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> | <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> |
| Local Staff | 26.1 | Direct | \$8,000.00 | Local Staff | 0 | Direct | \$6,000.00 |
| | | Overhead | <u>\$6,475.20</u> | | | Overhead | <u>\$6,252.60</u> |
| TOTAL | | | \$14,475.20 | TOTAL | | | \$12,252.60 |
| <u>Source of Funds</u> | | | | <u>Source of Funds</u> | | | |
| Local | | | <u>\$14,475.20</u> | Local | | | <u>\$12,252.60</u> |
| TOTAL | | | \$14,475.20 | TOTAL | | | \$12,252.60 |

720 PROFESSIONAL SERVICE TO THE COMMUNITY

OBJECTIVE:

To provide planning expertise to school corporations and community-based organizations, including not-for-profit organizations

RESPONSIBILITY:

APC Staff

SCOPE:

School corporations are provided with information concerning development trends and growth. Staff provides an annual report to the Tippecanoe School Corporation Board; when requested, similar information is provided to the Lafayette School Corporation and the West Lafayette School Corporation.

Staff members serve on local not-for-profit boards and serve as liaisons between the APC and other planning partner agencies.

The Tippecanoe County and the West Lafayette Library Boards frequently seek staff counsel regarding site selection for new branch libraries and opportunities for additional use of their facilities.

END PRODUCT: [On-going]:

Accurate data and planning assistance to public and private sector organizations

| 720 FY 2019 | | | | FY 2020 | | | |
|----------------------------------|------------------|----------|-----------------------|----------------------------|------------------|----------|-----------------------|
| <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> | <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> |
| Local Staff | 26.1 | Direct | \$8,000.00 | Local Staff | 0 | Direct | \$8,303.50 |
| | | Overhead | <u>\$6,475.20</u> | | | Overhead | <u>\$8,653.08</u> |
| TOTAL | | | \$14,475.20 | TOTAL | | | \$16,956.58 |
| <u>Source of Funds</u> | | | | <u>Source of Funds</u> | | | |
| Local | | | <u>\$14,475.20</u> | Local | | | <u>\$16,956.58</u> |
| TOTAL | | | \$14,475.20 | TOTAL | | | \$16,956.58 |

750 IMPROVEMENT LOCATION / BUILDING PERMITS AND ZONING COMPLIANCE REVIEWS FOR PERMITS

OBJECTIVE:

To process improvement location and building permit requests in Dayton, Battle Ground, and Clarks Hill and review other building permits for zoning and subdivision ordinance compliance when requested by other jurisdictions.

RESPONSIBILITY:

APC/MPO Staff

SCOPE:

Research, examine, review and issue building permits for property located in the three member incorporated towns and review other building permits when requested.

END PRODUCT: **[On-going]**

Structures built in compliance with ordinances and codes established by the three towns, and county permits issued for uses and structures in compliance with county subdivision and zoning ordinances.

| 750 FY 2019 | | | | FY 2020 | | | |
|----------------------------|------------------|----------|-----------------------|----------------------------|------------------|----------|-----------------------|
| <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> | <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> |
| Local Staff | 32.7 | Direct | \$10,000.00 | Local Staff | 0 | Direct | \$5,000.00 |
| | | Overhead | <u>\$8,094.00</u> | | | Overhead | <u>\$5,210.50</u> |
| TOTAL | | | \$18,094.00 | TOTAL | | | \$10,210.50 |
| <u>Source of Funds</u> | | | | <u>Source of Funds</u> | | | |
| Local | | | <u>\$18,094.00</u> | Local | | | <u>\$10,210.50</u> |
| TOTAL | | | \$18,094.00 | TOTAL | | | \$10,210.50 |

760 STREET NAMING AND ADDRESSING

OBJECTIVE:

To provide county and West Lafayette residents, Purdue University, and developers in those jurisdictions with uniform house numbers/street addresses and to review and approve street names

RESPONSIBILITY:

Transportation/Addressing GIS Specialist, Administrative Assistant/Accounting Coordinator and Executive Director

SCOPE:

For the jurisdictions listed in the work item objective, staff assigns street addresses and house numbers for uniformity and to efficiently locate properties by emergency services and delivery personnel. Street addresses for lots in new subdivisions are also provided. New street names not conflicting with or duplicating existing road and street names are reviewed by the Post Office, 911 personnel and the APC Executive Director prior to approving their use.

Addressing activities to correct and maintain the GIS addressing database and address points are found in #515.

END PRODUCT: **[On-going]**

Easily located homes and businesses for postal delivery, utility companies and emergency services using a uniform house numbering system

| 760 FY 2019 | | | | FY 2020 | | | |
|----------------------------|------------------|----------|-----------------------|----------------------------|------------------|----------|-----------------------|
| <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> | <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> |
| Local Staff | 49.0 | Direct | \$15,000.00 | Local Staff | 0 | Direct | \$10,000.00 |
| | | Overhead | <u>\$12,141.00</u> | | | Overhead | <u>\$10,421.00</u> |
| TOTAL | | | \$27,141.00 | TOTAL | | | \$20,421.00 |
| <u>Source of Funds</u> | | | | <u>Source of Funds</u> | | | |
| Local | | | <u>\$27,141.00</u> | Local | | | <u>\$20,421.00</u> |
| TOTAL | | | \$27,141.00 | TOTAL | | | \$20,421.00 |

791 ZONING, SUBDIVISION & PERMIT ENFORCEMENT

OBJECTIVE:

To obtain compliance with local ordinances

RESPONSIBILITY:

APC Staff

SCOPE:

Staff performs field check investigations and reports regarding subdivision and zoning violations, including consultation with attorneys. Staff works with Administrative Officers (the county building commissioners and city engineers) and citizens to find solutions leading to compliance and appears as expert witnesses when subpoenaed.

END PRODUCT: **[On-going**

Uniform and fair enforcement

| 791 FY 2019 | | | | FY 2020 | | | |
|----------------------------|------------------|----------|-----------------------|----------------------------|------------------|----------|-----------------------|
| <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> | <u>Sources of Services</u> | <u>Work Days</u> | | <u>Estimated Cost</u> |
| Local Staff | 26.1 | Direct | \$8,000.00 | Local Staff | 0 | Direct | \$5,000.00 |
| | | Overhead | <u>\$6,475.20</u> | | | Overhead | <u>\$5,210.50</u> |
| TOTAL | | | \$14,475.20 | TOTAL | | | \$10,210.50 |
| <u>Source of Funds</u> | | | | <u>Source of Funds</u> | | | |
| Local | | | <u>\$14,475.20</u> | Local | | | <u>\$10,210.50</u> |
| TOTAL | | | \$14,475.20 | TOTAL | | | \$10,210.50 |

Lafayette MPO
Area Plan Commission of Tippecanoe County

FY 2020
COST ALLOCATION PLAN
Des. # 1801323

FHWA is the cognizant agency for the Lafayette MPO/Area Plan
Commission of Tippecanoe County

March 4, 2019
Revised March 18, 2019

Calculations used to prepare this cost allocation plan are based on actual MPO costs from CY2018. The exception is the Cost Allocation Plan for Tippecanoe County prepared by Dossett Consulting reporting CY2017 for use in CY2019. The Area Plan Commission portion of which is used in this UPWP Cost Allocation Plan in the indirect cost rate.

BENEFITS PROVIDED IN CY 2018

VACATION LEAVE – Present County policy provides accumulated annual leave. After six months of service, all employees working 37.5 hours per week receive vacation leave as follows: less than five years of service two (2) weeks per year, five to fifteen years of service three (3) weeks per year, fifteen to twenty years four (4) weeks per year, after 20 years of service five (5) weeks of vacation per year. Employees may bank up to 1.5 times the annual number of days.

SICK LEAVE – Sick Leave is earned and accumulated at the rate of 3.46 hours per pay period. Sick leave may be used for the employee or to care for a spouse, children or parents. The balance may be carried forward from one year to the next up to a maximum of 66 working days

PERSONAL DAY – Full-time employees received one (1) Personal Day annually, and two (2) Floating Holidays allocated in January.

INSURANCE – Tippecanoe County provides a paid comprehensive health insurance plan for each employee, Workers Compensation insurance, Long-term Disability, and Life Insurance. These amounts calculated for each employee are included as an indirect cost, a portion of the total represented in the Tippecanoe County CY2017 Cost Allocation Plan amount.

FICA and PERF – Tippecanoe County, as employer, contributes 11.2% to the Indiana Public Employee Retirement Fund for the gross salary of each employee. FICA and PERF are not included in the Tippecanoe County Cost Allocation Plan.

HOLIDAYS – Tippecanoe County observes thirteen holidays as listed below.

NEW YEARS DAY
MARTIN LUTHER KING JR.'S BIRTHDAY
PRESIDENT'S DAY
GOOD FRIDAY
MEMORIAL DAY
INDEPENDENCE DAY
LABOR DAY
COLUMBUS DAY
VETERAN'S DAY
THANKSGIVING DAY
THANKSGIVING HOLIDAY
CHRISTMAS HOLIDAY
CHRISTMAS HOLIDAY

EMPLOYEES INCLUDED IN THE INDIRECT COST RATE - Leave time, holidays and personal day for employees included in the indirect cost rate are not included in the Fringe Cost calculation on the following page. FICA and PERF are not included in the Tippecanoe County Cost Allocation Plan; therefore, these contributions are added to gross pay to calculate the total indirect cost for these employees.

FRINGE COSTS FOR STAFF IN CY 2018

| Staff included in Direct Costs in CY 2018 | | | | |
|--|--|-------------|-------------|-------------------|
| POSITION | VACATION, SICK LEAVE, HOLIDAY, & PERSONAL | FICA | PERF | TOTAL BENEFITS |
| Sallie Fahey, Director | \$17,017.24 | \$6,386.30 | \$9,349.87 | \$32,753.41 |
| Catherine Schoenherr, Assistant Director Transportation | \$8,776.25 | \$4,220.06 | \$6,178.38 | \$19,174.69 |
| Catherine Schoenherr, Assistant Director Transportation | \$1,842.96 | \$805.64 | \$1,179.50 | \$3,828.10 |
| Ryan O'Gara, Assistant Director | \$11,321.04 | \$5,236.65 | \$7,666.74 | \$24,224.43 |
| Don Lamb, Senior Planner | \$12,556.76 | \$4,712.40 | \$6,899.20 | \$24,168.36 |
| Kathy Lind, Senior Planner Comprehensive | \$12,556.76 | \$4,712.40 | \$6,899.20 | \$24,168.36 |
| Doug Poad, Senior Planner Transportation | \$12,556.92 | \$4,712.40 | \$6,899.20 | \$24,168.52 |
| Timothy Stroshine, Transportation Planner | \$2,590.25 | \$1,268.20 | \$1,856.72 | \$5,715.17 |
| Timothy Stroshine, Transportation Planner | \$5,427.27 | \$2,767.88 | \$4,052.32 | \$12,247.47 |
| John Burns, Planner I | \$10,245.12 | \$4,245.37 | \$6,215.44 | \$20,705.93 |
| Larry Aukerman, Planner I | \$9,177.92 | \$4,245.37 | \$6,215.44 | \$19,638.73 |
| Rabita Foley, Planner 1 | \$10,004.64 | \$3,998.04 | \$5,853.34 | \$19,856.02 |
| Andrew Staiger, GIS Specialist/Technician - Addressing | \$6,591.48 | \$3,450.07 | \$5,051.09 | \$15,092.64 |
| Linda Eastman, GIS Technician | \$10,073.71 | \$3,780.40 | \$5,534.70 | \$19,388.81 |
| Diana Trader, Admin Asst & Acct Coordinator (67%) | \$4,361.04 | \$2,004.02 | \$2,933.99 | \$9,299.05 |
| Linda Underwood, Meeting Sec & Pay Clerk (25%) | \$1,626.37 | \$770.20 | \$1,127.62 | \$3,524.19 |
| Adam Tarko, Part-Time | \$0.00 | \$334.15 | | \$334.15 |
| Clay Weaver, Part-Time | \$0.00 | \$61.31 | | \$61.31 |
| John P Thomas, Consultant Part-Time | \$0.00 | \$7.65 | | \$7.65 |
| Total | \$136,725.73 | \$57,718.51 | \$83,912.75 | \$278,356.99 |
| | | | | |

| Staff included in Indirect Costs in CY 2018 | | | | |
|--|--------|------------|------------|------------|
| Diana Trader, Admin Asst & Acct Coordinator (33%) | \$0.00 | \$987.05 | \$1,445.10 | \$2,432.15 |
| Linda Underwood, Meeting Sec & Pay Clerk (75%) | \$0.00 | \$2,310.61 | \$3,382.85 | \$5,693.46 |
| Total | \$0.00 | \$3,297.66 | \$4,827.95 | \$8,125.61 |

FRINGE BENEFIT COST RATE IN CY 2018

| Position | Gross Pay | Fringes | %Indirect | Indirect | |
|---|--------------|--------------|-----------|-------------|--------------|
| Sallie Fahey, Director | \$83,481.00 | \$32,753.41 | | | \$83,481.00 |
| Catherine Schoenherr, Assistant Director Trans | \$55,164.12 | \$19,174.69 | | | \$55,164.12 |
| Catherine Schoenherr, Assistant Director Trans | \$10,531.27 | \$3,828.10 | | | \$10,531.27 |
| Ryan O'Gara, Assistant Director | \$68,453.00 | \$24,224.43 | | | \$68,453.00 |
| Don Lamb, Senior Planner | \$61,600.00 | \$24,168.36 | | | \$61,600.00 |
| Kathy Lind, Senior Planner Comprehensive | \$61,600.00 | \$24,168.36 | | | \$61,600.00 |
| Doug Poad, Senior Planner Transportation | \$61,600.00 | \$24,168.52 | | | \$61,600.00 |
| Timothy Stroshine, Transportation Planner | \$16,577.84 | \$5,715.17 | | | \$16,577.84 |
| Timothy Stroshine, Transportation Planner | \$36,181.44 | \$12,247.47 | | | \$36,181.44 |
| John Burns, Planner I | \$55,495.00 | \$20,705.93 | | | \$55,495.00 |
| Larry Aukerman, Planner I | \$55,495.00 | \$19,638.73 | | | \$55,495.00 |
| Rabita Foley, Planner 1 | \$52,262.00 | \$19,856.02 | | | \$52,262.00 |
| Andrew Staiger, GIS Specialist/Technician - Add | \$45,099.00 | \$15,092.64 | | | \$45,099.00 |
| Linda Eastman, GIS Technician | \$49,417.00 | \$19,388.81 | | | \$49,417.00 |
| Diana Trader, Admin Asst & Acct Coordinator 67 | \$26,196.33 | \$9,299.05 | | | \$39,099.00 |
| Diana Trader, Admin Asst & Acct Coordinator 33 | \$12,902.67 | | 33% | \$15,334.82 | |
| Linda Underwood, Meeting Sec & Pay Clerk 75 | \$30,204.00 | | 75% | \$35,897.46 | |
| Linda Underwood, Meeting Sec & Pay Clerk 25 | \$10,068.00 | \$3,524.19 | | | \$40,272.00 |
| Adam Tarko, Part-Time | \$4,368.00 | \$334.15 | | | \$4,368.00 |
| Clay Weaver, Part-Time | \$801.50 | \$61.31 | | | \$801.50 |
| John P Thomas, Consultant Part-Time | \$100.00 | \$7.65 | | | \$100.00 |
| | | | | | |
| Total | \$797,597.17 | \$278,356.99 | | \$51,232.28 | \$754,490.50 |

$$\text{FRINGE BENEFITS COST RATE} = \frac{\text{Total Fringe Benefits}}{\text{Total Direct Labor}}$$

$$\text{FRINGE RATE} = \frac{\$ 278,356.99}{\$ 754,490.50} = 36.89\%$$

INDIRECT COST RATES

| ACCOUNT | FRINGE COSTS | DIRECT COST | INDIRECT COST | TOTAL |
|---------------------------------------|--------------|-------------|---------------|-------------|
| SALARIES | \$278,357 | \$754,491 | | \$1,032,848 |
| TRAVEL | | | \$1,130 | \$1,130 |
| EQUIPMENT & MAINTENANCE | | | \$0 | \$0 |
| SUPPLIES | | | \$6,489 | \$6,489 |
| PRINTING | | | \$435 | \$435 |
| ADMIN ASST & ACCOUNT COORD | | | \$15,335 | \$15,335 |
| MEETING & PAYROLL SECRETARY | | | \$35,897 | \$35,897 |
| PROFESSIONAL SERVICES | | | \$29,298 | \$29,298 |
| CENTRAL SERVICES COST ALLOCATION PLAN | | | \$419,307 | \$419,307 |
| | | | | |
| | \$278,357 | \$754,491 | \$507,891 | \$1,540,739 |

INDIRECT COST RATE

$$\frac{507,891}{754,491} = 67.32\%$$

FRINGE RATE = 36.89% **INDIRECT COST RATE = 67.32%** **OVERHEAD = 104.21%**

NOTES:

1. Actual salaries paid in CY2018 have been used for this FY2020 cost allocation plan. For billings, the Overhead Rate is applied to actual salaries in the calendar year billed.
2. Expenses – actual from CY2018.
3. Fringe Benefits are calculated on the previous page.
4. 33% of the salary and fringe benefits of the Administrative Assistant/Accounting Coordinator and 75% of the salary and fringe benefits of the Meeting Secretary/Payroll Clerk are calculated as Indirect Costs and excluded in Personnel and Fringe Benefits as Direct Costs.
5. For purposes of calculating the Indirect Cost Rate, all travel expenses related to transportation planning (PL + local match) are excluded. Those expenses appear in UPWP #141.
6. Supplies include non-PL purchases of computer equipment, accessories, and office supplies.
7. Professional Services includes legal services, contract employees, rents, dues and subscriptions. The Central Services Cost Allocation Plan allocated by department and prepared by Dorsett Consulting is based on CY2017 audited financial data for Tippecanoe County Government for use in CY2019. Summary pages follow.

Budget Costs
FY 2020 (July 2019 - June 2020)

| JOB NUMBER | Direct 100% | Overhead 104.21% | Total |
|---------------|----------------|---------------------|--------------|
| 110 | \$4,000.00 | \$4,168.40 | \$8,168.40 |
| 120 | \$12,000.00 | \$12,505.20 | \$24,505.20 |
| 130 | \$4,000.00 | \$4,168.40 | \$8,168.40 |
| 140 | \$4,000.00 | \$4,168.40 | \$8,168.40 |
| 141 | \$10,000.00 | \$10,421.00 | \$20,421.00 |
| 150 | \$12,000.00 | \$12,505.20 | \$24,505.20 |
| 160 | \$1,000.00 | \$1,042.10 | \$2,042.10 |
| 170 | \$4,000.00 | \$4,168.40 | \$8,168.40 |
| 180 | \$25,000.00 | \$26,052.50 | \$51,052.50 |
| 181 | \$42,000.00 | \$43,768.20 | \$85,768.20 |
| 182 | \$300.00 | \$312.63 | \$612.63 |
| 183 | \$13,000.00 | \$13,547.30 | \$26,547.30 |
| 210 | \$35,000.00 | \$36,473.50 | \$71,473.50 |
| 215 | \$25,000.00 | \$26,052.50 | \$51,052.50 |
| 220 | \$50,000.00 | \$52,105.00 | \$102,105.00 |
| 221 | \$5,000.00 | \$5,210.50 | \$10,210.50 |
| 222 | \$1,000.00 | \$1,042.10 | \$2,042.10 |
| 230 | \$18,000.00 | \$18,757.80 | \$36,757.80 |
| 231 | \$10,000.00 | \$10,421.00 | \$20,421.00 |
| 240 | \$110,000.00 | \$114,631.00 | \$224,631.00 |
| 241 | \$10,000.00 | \$10,421.00 | \$20,421.00 |
| 250 | \$4,000.00 | \$4,168.40 | \$8,168.40 |
| 260 | \$8,000.00 | \$8,336.80 | \$16,336.80 |
| 270 | \$20,000.00 | \$20,842.00 | \$40,842.00 |
| 280 | \$43,000.00 | \$44,810.30 | \$87,810.30 |
| 281 | \$6,000.00 | \$6,252.60 | \$12,252.60 |
| 291 | \$27,000.00 | \$28,136.70 | \$55,136.70 |
| 310 | \$1,000.00 | \$1,042.10 | \$2,042.10 |
| 320 | \$100.00 | \$104.21 | \$204.21 |
| 321 | \$500.00 | \$521.05 | \$1,021.05 |
| 330 | \$5,000.00 | \$5,210.50 | \$10,210.50 |
| 340 | \$1,000.00 | \$1,042.10 | \$2,042.10 |
| 350 | \$2,000.00 | \$2,084.20 | \$4,084.20 |
| 410 | \$100.00 | \$104.21 | \$204.21 |
| 420 | \$30,000.00 | \$31,263.00 | \$61,263.00 |
| 430 | \$3,000.00 | \$3,126.30 | \$6,126.30 |
| 440 | \$100.00 | \$104.21 | \$204.21 |
| 450 | \$10,000.00 | \$10,421.00 | \$20,421.00 |
| 460 | \$2,000.00 | \$2,084.20 | \$4,084.20 |
| 470 | \$100.00 | \$104.21 | \$204.21 |
| 480 | \$10,000.00 | \$10,421.00 | \$20,421.00 |
| 490 | \$5,000.00 | \$5,210.50 | \$10,210.50 |
| 491 | \$10,000.00 | \$10,421.00 | \$20,421.00 |
| 510 | \$0.00 | \$0.00 | \$0.00 |
| 511 | \$4,000.00 | \$4,168.40 | \$8,168.40 |
| 515 | \$10,000.00 | \$10,421.00 | \$20,421.00 |
| 517 | \$500.00 | \$521.05 | \$1,021.05 |
| 521 | \$7,000.00 | \$7,294.70 | \$14,294.70 |
| 524 | \$1,000.00 | \$1,042.10 | \$2,042.10 |
| 525 | \$300.00 | \$312.63 | \$612.63 |
| 531 | \$40,000.00 | \$41,684.00 | \$81,684.00 |
| 532 | \$45,000.00 | \$46,894.50 | \$91,894.50 |
| 532.7 | \$41,000.00 | \$42,726.10 | \$83,726.10 |
| 533 | \$1,500.00 | \$1,563.15 | \$3,063.15 |

Budget Costs
FY 2020 (July 2019 - June 2020)

| JOB NUMBER | Direct 100% | Overhead 104.21% | Total |
|---------------|----------------|---------------------|----------------|
| 534 | \$11,399.00 | \$11,878.90 | \$23,277.90 |
| 536 | \$0.00 | \$0.00 | \$0.00 |
| 538 | \$8,000.00 | \$8,336.80 | \$16,336.80 |
| 539 | \$7,000.00 | \$7,294.70 | \$14,294.70 |
| 541 | \$5,000.00 | \$5,210.50 | \$10,210.50 |
| 545 | \$6,000.00 | \$6,252.60 | \$12,252.60 |
| 611 | \$2,000.00 | \$2,084.20 | \$4,084.20 |
| 612 | \$2,000.00 | \$2,084.20 | \$4,084.20 |
| 710 | \$6,000.00 | \$6,252.60 | \$12,252.60 |
| 720 | \$8,303.50 | \$8,653.08 | \$16,956.58 |
| 750 | \$5,000.00 | \$5,210.50 | \$10,210.50 |
| 760 | \$10,000.00 | \$10,421.00 | \$20,421.00 |
| 791 | \$5,000.00 | \$5,210.50 | \$10,210.50 |
| TOTAL | \$809,202.50 | \$843,269.93 | \$1,652,472.43 |
| 511C | \$9,693.50 | \$10,101.60 | \$19,795.10 |
| 511CGI | \$220.00 | \$229.26 | \$449.26 |
| 511R | \$0.00 | \$0.00 | \$0.00 |
| TOTAL | \$9,913.50 | \$10,330.86 | \$20,244.36 |
| 141CL | \$7,000.00 | | \$7,000.00 |
| 511C EQ | \$6,200.00 | | \$6,200.00 |
| 511C TC | \$10,075.00 | | \$10,075.00 |
| 531CL | \$3,951.00 | | \$3,951.00 |
| 545CL | \$3,000.00 | | \$3,000.00 |
| TOTAL | \$30,226.00 | \$30,226.00 | \$30,226.00 |
| GRAND | \$849,342.00 | \$853,600.79 | \$1,702,942.79 |

DETAILED FUNDING SOURCE
FY 2020 (July 2019 - June 2020)

| JOB NUMBER | FEDERAL PL 80% | LOCAL 20% | TOTAL |
|---------------|-------------------|--------------|--------------|
| 110 | | | \$8,168.40 |
| 120 | | | \$24,505.20 |
| 130 | | | \$8,168.40 |
| 140 | | | \$8,168.40 |
| 141 | \$16,336.80 | \$4,084.20 | \$20,421.00 |
| 150 | | | \$24,505.20 |
| 160 | | | \$2,042.10 |
| 170 | | | \$8,168.40 |
| 180 | | | \$51,052.50 |
| 181 | | | \$85,768.20 |
| 182 | | | \$612.63 |
| 183 | \$21,237.84 | \$5,309.46 | \$26,547.30 |
| 210 | | | \$71,473.50 |
| 215 | | | \$51,052.50 |
| 220 | | | \$102,105.00 |
| 221 | | | \$10,210.50 |
| 222 | | | \$2,042.10 |
| 230 | | | \$36,757.80 |
| 231 | | | \$20,421.00 |
| 240 | | | \$224,631.00 |
| 241 | | | \$20,421.00 |
| 250 | | | \$8,168.40 |
| 260 | | | \$16,336.80 |
| 270 | | | \$40,842.00 |
| 280 | | | \$87,810.30 |
| 281 | | | \$12,252.60 |
| 291 | | | \$55,136.70 |
| 310 | | | \$2,042.10 |
| 320 | | | \$204.21 |
| 321 | | | \$1,021.05 |
| 330 | | | \$10,210.50 |
| 340 | | | \$2,042.10 |
| 350 | | | \$4,084.20 |
| 410 | | | \$204.21 |
| 420 | | | \$61,263.00 |
| 430 | | | \$6,126.30 |
| 440 | | | \$204.21 |
| 450 | | | \$20,421.00 |
| 460 | | | \$4,084.20 |
| 470 | | | \$204.21 |
| 480 | | | \$20,421.00 |
| 490 | | | \$10,210.50 |
| 491 | | | \$20,421.00 |
| 510 | \$0.00 | \$0.00 | \$0.00 |
| 511 | \$6,534.72 | \$1,633.68 | \$8,168.40 |
| 515 | \$16,336.80 | \$4,084.20 | \$20,421.00 |
| 517 | \$816.84 | \$204.21 | \$1,021.05 |
| 521 | \$11,435.76 | \$2,858.94 | \$14,294.70 |
| 524 | \$1,633.68 | \$408.42 | \$2,042.10 |
| 525 | \$490.10 | \$122.53 | \$612.63 |
| 531 | \$65,347.20 | \$16,336.80 | \$81,684.00 |
| 532 | \$73,515.60 | \$18,378.90 | \$91,894.50 |
| 532.7 | \$66,980.88 | \$16,745.22 | \$83,726.10 |
| 533 | \$2,450.52 | \$612.63 | \$3,063.15 |

DETAILED FUNDING SOURCE
FY 2020 (July 2019 - June 2020)

| JOB NUMBER | FEDERAL PL 80% | LOCAL 20% | TOTAL |
|---------------|-------------------|--------------|----------------|
| 534 | \$18,622.32 | \$4,655.58 | \$23,277.90 |
| 536 | \$0.00 | \$0.00 | \$0.00 |
| 538 | \$13,069.44 | \$3,267.36 | \$16,336.80 |
| 539 | | | \$14,294.70 |
| 541 | \$8,168.40 | \$2,042.10 | \$10,210.50 |
| 545 | \$9,802.08 | \$2,450.52 | \$12,252.60 |
| 611 | | | \$4,084.20 |
| 612 | \$3,267.36 | \$816.84 | \$4,084.20 |
| 710 | | | \$12,252.60 |
| 720 | | | \$16,956.58 |
| 750 | | | \$10,210.50 |
| 760 | | | \$20,421.00 |
| 791 | | | \$10,210.50 |
| TOTAL | \$336,046.34 | \$84,011.59 | \$1,652,472.43 |

SPECIAL FUNDING SOURCES

| | | | |
|---------|-------------|------------|-------------|
| 511C | \$15,836.08 | \$3,959.02 | \$19,795.10 |
| 511CGIS | \$449.26 | \$0.00 | \$449.26 |
| 511R | \$0.00 | \$0.00 | \$0.00 |
| TOTAL | \$16,285.34 | \$3,959.02 | \$20,244.36 |

| | | | |
|---------|-------------|------------|-------------|
| 141CL | \$5,600.00 | \$1,400.00 | \$7,000.00 |
| 511C EQ | \$4,960.00 | \$1,240.00 | \$6,200.00 |
| 511C TC | \$8,060.00 | \$2,015.00 | \$10,075.00 |
| 531CL | \$3,160.80 | \$790.20 | \$3,951.00 |
| 545CL | \$2,400.00 | \$600.00 | \$3,000.00 |
| TOTAL | \$24,180.80 | \$6,045.20 | \$30,226.00 |

| | | | |
|-------|--------------|-------------|----------------|
| GRAND | \$376,512.48 | \$94,015.81 | \$1,702,942.79 |
|-------|--------------|-------------|----------------|

SOURCE OF FUNDS and PL DISTRIBUTION FISCAL YEAR 2020

| Federal Funds from FY 2020 Distribution & Other Sources | FY 2020 Total Available Federal |
|---|--|
| PL | \$276,195.00 |
| 5303 FTA | 71,103.00 |
| TOTAL FY 2020 PL & 5303 | \$347,298.00 |
| HSIP funds | 0.00 |
| FY2020 SURP for use in UPWP 511C, 511CGIS, 511CTC, 511CEQ & 511R | 29,215.44 |
| TOTAL FY 2020 ALLOCATION | \$376,513.44 |
| Remaining funds from FY 2018 PO after FY 2019 Q2 billing | 61,000.00 |
| Remaining funds from FY 2019 PO after FY 2019 Q2 billing | 230,606.92 |
| GRAND TOTAL | \$668,120.36 |

| FY2020 | Federal | State | Local | Local Carroll County | Total Amount Programmed |
|--------------------|---------------------|----------------|---------------------|-------------------------------------|------------------------------------|
| PL & 5303 (80-20) | \$347,298.00 | 0.00 | \$ 86,824.50 | 0.00 | \$434,122.50 |
| HSIP (90-10) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| SURP (80-20) | \$ 29,215.44 | \$89.64 | 0.00 | \$7,214.22 | \$ 36,519.30 |
| SUBTOTAL | \$376,513.44 | \$89.64 | \$ 86,824.50 | \$7,214.22 | \$470,641.80 |
| Carryover (80-20) | \$291,606.92 | | \$ 72,901.73 | | \$364,508.65 |
| GRAND TOTAL | \$668,120.36 | \$89.64 | \$159,726.23 | \$7,214.22 | \$835,150.45 |

Source of Local Funds

1. APC Budget – fully funded by Tippecanoe County Council
2. County Commissioners & APC budget provide match for capital items
3. Carroll County provides the match for the SURP grant for work in 511C, related purchases & contracts
4. INDOT provides the match for the SURP grant work items requested by INDOT
5. HSIP – Highway Safety Improvement Funds



Fiscal 2017

Cost Allocation Plan

For the Period Ending December 31, 2017

Prepared by:



Processed by:

MGT Consulting Group
Michigan Office
2343 Delta Road
Bay City, Michigan 48708
989-316-2220
www.mgtconsulting.com



Tippecanoe County, Indiana

COUNTY-WIDE COST ALLOCATION PLAN CERTIFICATE OF INDIRECT COSTS

This is to certify that I have reviewed the indirect cost plan submitted herewith and to the best of my knowledge and belief:

- (1) All costs included in this plan are for the fiscal year ending December 31, 2017 and are to establish billing or final indirect costs for the fiscal year beginning January 1, 2019, and are allowable in accordance with the requirement of the 2 CFR Part 200, "Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards" and the Federal award(s) to which they apply. Unallowable costs have been adjusted for in allocating costs as indicated.
- (2) All costs included in this plan are properly allocated to Federal awards on the basis of a beneficial or causal relationship between the expenses incurred and the agreements to which they are allocated in accordance with applicable requirements. Further, the same costs that have been treated as indirect costs have not been claimed as direct costs. Similar types of costs have been accounted for consistently and the Federal Government will be notified of any accounting changes that would affect the costs identified.

I declare that the foregoing is true and correct.

Tippecanoe County, Indiana

Signature:



Name of Official:

Robert Plantenga

Title:

Auditor

Date:

9/26/2018

Tippecanoe Cost Allocation Plan

CY 2017
2/13/2019

| Schedule Description | Allocation Basis Units | Allocation Basis Source | Page # |
|--|------------------------|-------------------------|--------|
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| Usable Square Footage | | | |
| Usable Square Footage | | | |
| Usable Square Footage | | | |
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| Direct to Villa | | | |
| Current Depreciation | | | |
| Current Depreciation | | | |
| Actual Premiums | | | |
| Actual Premiums | | | |
| Actual Premiums | | | |
| FTEs | | | |
| Departmental Salaries at Worker's Compensation Rates | | | |
| Departmental FTEs, Excluding Highway Dept | | | |
| Departmental Employees | | | |
| Number of Departmental Vehicles | | | |
| Usable Square Footage | | | |
| Usable Square Footage | | | |
| Payroll Records | | | |
| Payroll Records | | | |
| Payroll Records | | | |
| Payroll Records | | | |
| County Fixed Asset Records | | | |
| County Fixed Asset Records | | | |
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| Floor Plans | | | |
| Floor Plans | | | |
| Floor Plans | | | |
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| Direct Allocation | | | |

| Tippecanoe Cost Allocation Plan | | | CY 2017 2/13/2019 |
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| Tippecanoe Cost Allocation Plan | | CY 2017 2/13/2019 |
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CY 2017
2/13/2019

**Tippecanoe
Cost Allocation Plan**

Summary Schedule

| Department | 1000-70xx, 71xx & 72xx Courts Combined | 5410 Sheriff | 3510 Villa | 3610 Cary Juv-Home | 2610 Building Inspection | 2510 Area Planning | 9010 Health | 1176 Highway | 5210 Emergency Management | Child Support IV-D |
|-----------------------------------|---|--------------------|------------------|-----------------------|-----------------------------|-----------------------|------------------|------------------|---------------------------------|-----------------------|
| 1 Building Depreciation | \$216,649 | \$0 | \$26,234 | \$0 | \$3,574 | \$10,431 | \$19,794 | \$6,334 | \$2,490 | \$0 |
| 2 Equipment Depreciation | 0 | 0 | 56,720 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 9410 Fringe Benefits | 362,631 | 2,003,575 | 360,004 | 364,390 | 90,497 | 194,300 | 246,087 | 73,363 | 46,414 | 0 |
| 4 Unallocated Insurance | 36,535 | 129,562 | 12,942 | 14,220 | 2,044 | 5,163 | 10,133 | 1,432 | 11,741 | 0 |
| 5 1130 Building Operations | 373,180 | 0 | 0 | 0 | 23,418 | 68,342 | 187,224 | 41,499 | 36,452 | 0 |
| 6 Telephone | 10,960 | 0 | 3,110 | 5,924 | 1,333 | 2,814 | 4,887 | 3,851 | 5,036 | 3,406 |
| 7 Security | 158,025 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 1120 Human Resources | 8,549 | 42,055 | 7,272 | 11,012 | 1,767 | 4,160 | 5,994 | 16,193 | 1,137 | 0 |
| 9 1410 MITS | 284,587 | 0 | 0 | 104,468 | 25,217 | 79,252 | 133,287 | 75,650 | 43,228 | 126,083 |
| 10 1110 Commissioners | 43,970 | 30,802 | 15,756 | 1,602 | 1,602 | 6,757 | 9,784 | 25,070 | 2,897 | 3,646 |
| 11 Duplicating and Mail Service | 3,272 | 17,371 | 0 | 933 | 356 | 2,009 | 8,190 | 0 | 64 | 4,902 |
| 12 0110 Auditor | 58,418 | 42,721 | 16,517 | 14,158 | 1,340 | 3,506 | 9,903 | 33,561 | 3,224 | 0 |
| 13 0210 Treasurer | 25,015 | 12,961 | 6,267 | 4,915 | 727 | 1,320 | 5,049 | 12,831 | 1,576 | 0 |
| 14 Prosecutor | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35,668 |
| 15 5810 Clerk of Courts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 39,538 |
| 16 IV-D Court | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 187,160 |
| 17 8895 Title IV-D Incentive | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,403 |
| 18 8897 Prosecutor IV-D Incentive | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,097 |
| 19 8899 Clerk IV-D Incentive | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,829 |
| Total Current Allocations | 1,581,790 | 2,279,045 | 504,821 | 530,647 | 151,876 | 378,054 | 640,332 | 289,783 | 154,259 | 409,733 |
| Less: Prior Year Allocations | 0 | 0 | 507,091 | 570,436 | 0 | 336,801 | 0 | 0 | 0 | 414,025 |
| Carry-Forward | 0 | 0 | (2,270) | (39,789) | 0 | 41,253 | 0 | 0 | 0 | (4,292) |
| Proposed Costs | \$1,581,790 | \$2,279,045 | \$502,551 | \$490,858 | \$151,876 | \$419,307 | \$640,332 | \$289,783 | \$154,259 | \$405,441 |

**Tipecanoe
Cost Allocation Plan**

Carry Forward Schedule

| Department | Current Allocation | Prior Year Allocation | Carry- Forward | Adjustments | Proposed Cost |
|---------------------------------------|-----------------------|--------------------------|-------------------|-------------|-------------------|
| 20 1000-70xx, 71xx & 72xx Courts Comb | 1,581,790 | 0 | 0 | 0 | 1,581,790 |
| 21 5410 Sheriff | 2,279,045 | 0 | 0 | 0 | 2,279,045 |
| 22 3510 Villa | 504,821 | 507,091 | (2,270) | 0 | 502,551 |
| 23 3610 Cary Juv-Home | 530,647 | 570,436 | (39,789) | 0 | 490,858 |
| 24 2610 Building Inspection | 151,876 | 0 | 0 | 0 | 151,876 |
| 25 2510 Area Planning | 378,054 | 336,801 | 41,253 | 0 | 419,307 |
| 26 9010 Health | 640,332 | 0 | 0 | 0 | 640,332 |
| 27 1176 Highway | 289,783 | 0 | 0 | 0 | 289,783 |
| 28 5210 Emergency Management | 154,259 | 0 | 0 | 0 | 154,259 |
| 29 Child Support IV-D | 409,733 | 414,025 | (4,292) | 0 | 405,441 |
| 30 1000-5510 & 1122 Community Correct | 300,637 | 0 | 0 | 0 | 300,637 |
| 31 4410 Extension | 35,454 | 0 | 0 | 0 | 35,454 |
| 32 5010 Coroner | 44,424 | 0 | 0 | 0 | 44,424 |
| 33 8880 WIC | 260,667 | 0 | 0 | 0 | 260,667 |
| 34 All Other Departments | 4,683,099 | 0 | 0 | 0 | 4,683,099 |
| Total | 12,244,619 | 1,828,353 | (5,098) | 0 | 12,239,521 |

CERTIFICATION

This is to certify that:

1. I have reviewed the indirect cost allocation plan proposal submitted herewith and to the best of my knowledge and belief:
2. All costs included in the proposal dated March 4, 2019 to establish billing or final indirect costs rates are allowable in accordance with the requirements of the grant(s), contracts(s) and agreements(s) to which they apply, and the applicable Federal cost principles specified below.

 X 2 CFR 225, Cost Principles for State, Local and Indian Tribal Governments.


 OMB Circular A-122, Cost Principles for Non-Profit Organizations.

 Federal Acquisition Regulations (FAR), Part 31, Contract Cost Principles and Procedures.

3. Unallowable costs have been adjusted for in allocating costs and indicated in the cost allocation plan.
4. This proposal complies with the requirements and standards on lobbying costs for OMB Circular A-122 or Federal Acquisition Regulations (FAR), Part 31, where such cost principles are applicable to the award.
5. All costs included in this proposal are properly allocable to Federal Awards on the basis of a beneficial or causal relationship between expenses incurred and the agreements to which they are allocated in accordance with the applicable requirements. Further, the same costs that have been treated, as indirect costs have not been claimed as direct costs. Similar types of costs have been accounted for consistently and the Federal Government will be notified of any significant accounting changes affecting the indirect cost rate.

Subject to the provisions of the Program Fraud Civil Remedies Act of 1986 (31 U.S.C. 3801 et. Seq.), the False Claims Act (18 U.S.C. 287 and 31 U.S.C.3729), the False Statement Act (18 U.S.C. 1001); I declare that, to the best of my knowledge, the foregoing is true and correct.

Authorized Official: Sallie Dell Fahey, APC Executive Director

Signature: 

Organizations: Area Plan Commission of Tippecanoe County

March 19, 2019

FY 2019 PL and FY 2017 Unexpended Funds Budget

| Element | Total PL/5303 includes FY 2019 and 2017 funds | Total PL/5303 FY 2019 | PL/5303 Unexpended Funds FY 2017 | SPR Rural Planning |
|------------------|---|-----------------------------|---|-----------------------|
| 141 | \$21,712.80 | \$14,475.20 | \$7,237.60 | |
| 141 CL | \$4,000.00 | \$4,000.00 | | |
| 183 | \$36,188.00 | \$17,370.24 | \$18,817.76 | |
| 511 | \$14,475.20 | \$5,790.08 | \$8,685.12 | |
| 511-R | | | | \$1,167.62 |
| 511-C | | | | \$16,348.87 |
| 511CGIS | | | | \$340.75 |
| 511C EQ | | | | \$4,960.00 |
| 511C TC | | | | \$8,060.00 |
| 515 | \$28,950.40 | \$17,370.24 | \$11,580.16 | |
| 517 | \$28,950.40 | \$7,237.60 | \$21,712.80 | |
| 521 | \$21,712.80 | \$5,790.08 | \$15,922.72 | |
| 524 | \$5,816.14 | \$2,952.95 | \$2,863.19 | |
| 525 | \$1,447.52 | \$723.76 | \$723.76 | |
| 531 | \$104,221.44 | \$72,376.00 | \$31,845.44 | |
| 531 CL | \$4,000.00 | \$4,000.00 | | |
| 531.1 CL | \$12,000.00 | | \$12,000.00 | |
| 532 | \$76,718.56 | \$57,900.80 | \$18,817.76 | |
| 532.7 | \$72,376.00 | \$44,873.12 | \$27,502.88 | |
| 533 | \$8,685.12 | \$2,895.04 | \$5,790.08 | |
| 534 | \$28,950.40 | \$13,027.68 | \$15,922.72 | |
| 536 | \$0.00 | | | |
| 538 | \$21,712.80 | \$10,132.64 | \$11,580.16 | |
| 539 | \$0.00 | | | |
| 541 | \$28,950.40 | \$14,475.20 | \$14,475.20 | |
| 545 | \$46,320.64 | \$20,265.28 | \$26,055.36 | |
| 545 CL | \$2,000.00 | \$2,000.00 | | |
| 545.1 CL | \$12,000.00 | | \$12,000.00 | |
| 611 | \$0.00 | | | |
| 612 | \$21,712.80 | \$11,580.16 | \$10,132.64 | |
| PL TOTALS | \$602,901.42 | \$329,236.07 | \$274,041.09 | \$30,877.24 |

FY 2019 COST ALLOCATION PLAN

FHWA is the cognizant agency for the Lafayette MPO/Area Plan
Commission of Tippecanoe County

February 9, 2018
Revised February 20, 2018

Calculations used to prepare this cost allocation plan are based on actual costs from CY 2017. The Central Services Cost Allocation Plan is prepared by Maximus, Inc. for Tippecanoe County. The Area Plan Commission portion of which is used in this Cost Allocation Plan in the indirect cost rate. This Cost Allocation Plan was revised when the Maximus, Inc. Report for CY 2016 for use in CY 2018 was completed and filed with the Area Plan Commission.

BENEFITS PROVIDED IN CY 2017

VACATION LEAVE – Present County policy provides accumulated annual leave. After six months of service, all employees working 37.5 hours per week receive vacation leave as follows: less than five years of service two (2) weeks per year, five to fifteen years of service three (3) weeks per year, fifteen to twenty years four (4) weeks per year, after 20 years of service five (5) weeks of vacation per year. Employees may bank up to 1.5 times the annual number of days.

SICK LEAVE – Sick Leave is earned and accumulated at the rate of 3.46 hours per pay period. Sick leave may be used for the employee or to care for a spouse, children or parents. The balance may be carried forward from one year to the next up to a maximum of 66 working days

PERSONAL DAY – Full-time employees receive one (1) day annually, allocated in January.

INSURANCE – Tippecanoe County provides a paid comprehensive health insurance plan for each employee, Workers Compensation insurance, Long-term Disability, and Life Insurance. These amounts calculated for each employee are included as an indirect cost, a portion of the total represented in the Tippecanoe County Central Services Cost Allocation Plan amount.

FICA and PERF – Tippecanoe County, as employer, contributes 11.2% to the Indiana Public Employee Retirement Fund for the gross salary of each employee. FICA and PERF are not included in the Tippecanoe County Central Services Cost Allocation Plan.

HOLIDAYS – Tippecanoe County observes thirteen holidays as listed below.

NEW YEARS DAY
MARTIN LUTHER KING JR.'S BIRTHDAY
PRESIDENT'S DAY
GOOD FRIDAY
MEMORIAL DAY
INDEPENDENCE DAY
LABOR DAY
COLUMBUS DAY
VETERAN'S DAY
THANKSGIVING DAY
THANKSGIVING HOLIDAY
CHRISTMAS HOLIDAY
CHRISTMAS HOLIDAY

EMPLOYEES INCLUDED IN THE INDIRECT COST RATE - Leave time, holidays and the personal day for employees included in the indirect cost rate are not included in the Fringe Cost calculation on the following page. FICA and PERF are not included in the Tippecanoe County Central Cost Allocation Plan; therefore, these contributions are added to gross pay to calculate the total indirect cost for these employees.

FRINGE COSTS FOR STAFF IN CY 2017

Staff included in Direct Costs in CY 2017

| POSITION | VACATION, SICK LEAVE, HOLIDAY, & PERSONAL | FICA | PERF | TOTAL BENEFITS |
|--|--|-------------|-------------|-------------------|
| Sallie Fahey, Director | \$16,090.50 | \$6,275.37 | \$9,187.47 | \$31,553.34 |
| Catherine Schoenherr, Assistant Director Transportation | \$2,335.36 | \$4,889.50 | \$7,158.48 | \$14,383.34 |
| John Thomas, Assistant Director | \$192.31 | \$5,152.58 | \$7,543.65 | \$12,888.54 |
| Ryan O'Gara, Assistant Director | \$10,621.21 | \$5,152.58 | \$7,543.65 | \$23,317.44 |
| Don Lamb, Senior Planner | \$11,845.77 | \$4,619.91 | \$6,763.79 | \$23,229.47 |
| Kathy Lind, Senior Planner Comprehensive | \$11,845.77 | \$4,619.91 | \$6,763.79 | \$23,229.47 |
| Doug Poad, Senior Planner Transportation | \$11,845.93 | \$4,619.91 | \$6,763.79 | \$23,229.63 |
| Timothy Stroshine, Transportation Planner | \$7,094.16 | \$3,919.55 | \$5,738.43 | \$16,752.14 |
| John Burns, Planner I | \$9,625.50 | \$4,162.06 | \$6,093.47 | \$19,881.03 |
| Larry Aukerman, Planner I | \$8,579.25 | \$4,162.06 | \$6,093.47 | \$18,834.78 |
| Rabita Foley, Planner 1 | \$7,094.16 | \$3,919.55 | \$5,738.43 | \$16,752.14 |
| Andrew Staiger, GIS Specialist/Technician - Addressing | \$4.91 | \$130.09 | \$190.46 | \$325.46 |
| Ashley Ludman, GIS Specialist/Technician - Addressing | \$2,868.44 | \$2,282.13 | \$3,341.16 | \$8,491.73 |
| Linda Eastman, GIS Technician | \$9,503.07 | \$3,706.20 | \$5,426.06 | \$18,635.33 |
| Diana Trader, Admin Asst & Acct Coordinator (67%) | \$312.33 | \$462.47 | \$677.09 | \$1,451.89 |
| Michelle D'Andrea, Admin Asst & Acct Coord (67%) | \$1,822.99 | \$1,429.04 | \$2,092.19 | \$5,344.22 |
| Linda Underwood, Meeting Sec & Pay Clerk (25%) | \$1,556.46 | \$755.09 | \$1,105.50 | \$3,417.05 |
| Adam Tarko, Part-Time | \$0.00 | \$157.88 | | \$157.88 |
| Emily Hepworth, Part-Time | \$0.00 | \$277.96 | | \$277.96 |
| John Thomas, Part-Time | \$0.00 | \$153.00 | | \$153.00 |
| Total | \$113,238.12 | \$60,846.84 | \$88,220.88 | \$262,305.84 |

Staff included in Indirect Costs in CY 2017

| | | | | |
|--|--------|------------|------------|------------|
| Diana Trader, Admin Asst. & Acct Coordinator (33%) | \$0.00 | \$227.79 | \$333.49 | \$561.28 |
| Michelle D'Andrea, Admin Asst. & Acct Coordinator (33%) | \$0.00 | \$703.86 | \$1,030.48 | \$1,734.34 |
| Linda Underwood, Meeting Sec & Pay Clerk (75%) | \$0.00 | \$2,265.28 | \$3,316.49 | \$5,581.77 |
| Total | \$0.00 | \$3,196.93 | \$4,680.46 | \$7,877.39 |

FRINGE BENEFIT COST RATE IN CY 2017

| Position | Gross Pay | Fringes | %Indirect | Indirect | Direct |
|--|--------------|--------------|-----------|-------------|--------------|
| Sallie Fahey, Director | \$82,031.00 | \$31,553.34 | | | \$82,031.00 |
| Catherine Schoenherr, Asst. Director Trans. | \$63,915.00 | \$14,383.34 | | | \$63,915.00 |
| John Thomas, Asst. Director Transportation | \$67,354.00 | \$12,888.54 | | | \$67,354.00 |
| Ryan O'Gara, Assistant Director | \$67,354.00 | \$23,317.44 | | | \$67,354.00 |
| Don Lamb, Senior Planner | \$60,391.00 | \$23,229.47 | | | \$60,391.00 |
| Kathy Lind, Senior Planner Comprehensive | \$60,391.00 | \$23,229.47 | | | \$60,391.00 |
| Doug Poad, Senior Planner Transportation | \$60,391.00 | \$23,229.63 | | | \$60,391.00 |
| Timothy Stroshine, Transportation Planner | \$51,236.00 | \$16,752.14 | | | \$51,236.00 |
| John Burns, Planner I | \$54,406.00 | \$19,881.03 | | | \$54,406.00 |
| Larry Aukerman, Planner I | \$54,406.00 | \$18,834.78 | | | \$54,406.00 |
| Rabita Foley, Planner 1 | \$51,236.00 | \$16,752.14 | | | \$51,236.00 |
| Andrew Staiger, GIS Specialist Transportation | \$1,700.54 | \$325.46 | | | \$1,700.54 |
| Ashley Ludman, GIS Specialist Transportation | \$29,831.77 | \$8,491.73 | | | \$29,831.77 |
| Linda Eastman, GIS Specialist | \$48,447.00 | \$18,635.33 | | | \$48,447.00 |
| Diana Trader, Admin Asst. & Acct Coordinator 67% | \$6,045.41 | \$1,451.89 | | | \$9,023.00 |
| Diana Trader, Admin Asst. & Acct Coordinator 33% | \$2,977.59 | | 33% | \$3,538.87 | |
| Michelle D'Andrea, Admin Asst. & Acct Coord 67% | \$18,680.27 | \$5,344.22 | | | \$27,881.00 |
| Michelle D'Andrea, Admin Ass.t & Acct Coord 33% | \$9,200.73 | | 33% | \$10,935.07 | |
| Linda Underwood, Meeting Sec & Pay Clerk 75% | \$29,611.50 | | 75% | \$35,193.27 | |
| Linda Underwood, Meeting Sec & Pay Clerk 25% | \$9,870.50 | \$3,417.05 | | | \$39,482.00 |
| Adam Tarko, Part-Time | \$2,063.75 | \$157.88 | | | \$2,063.75 |
| Emily Hepworth, Part-Time | \$3,633.50 | \$277.96 | | | \$3,633.50 |
| John Thomas, Part-Time | \$2,000.00 | \$153.00 | 36.26% | | \$2,000.00 |
| Total | \$837,173.56 | \$262,305.84 | | \$49,667.21 | \$795,383.74 |

$$\begin{array}{rcl}
 \text{FRINGE BENEFITS COST RATE} & = & \frac{\text{Total Fringe Benefits}}{\text{Total Direct Labor}} \\
 & & \frac{\$262,305.84}{\$795,383.74} = 32.98 \%
 \end{array}$$

INDIRECT COST RATES

| ACCOUNT | FRINGE COSTS | DIRECT COST | INDIRECT COST | TOTAL |
|---------------------------------------|--------------|-------------|---------------|-------------|
| SALARIES | \$262,306 | \$795,384 | | \$1,057,690 |
| TRAVEL | | | \$1,982 | \$1,982 |
| EQUIPMENT & MAINTENANCE | | | \$381 | \$381 |
| SUPPLIES | | | \$3,723 | \$3,723 |
| PRINTING | | | \$701 | \$701 |
| ADMIN ASST & ACCOUNTING COORDINATOR | | | \$14,474 | \$14,474 |
| MEETING SECRETARY | | | \$35,193 | \$35,193 |
| PROFESSIONAL SERVICES | | | \$26,673 | \$26,673 |
| CENTRAL SERVICES COST ALLOCATION PLAN | | | \$298,378 | \$298,378 |
| | \$262,306 | \$795,384 | \$381,505 | \$1,439,194 |

$$\text{INDIRECT COST RATE} = \frac{381,505}{795,384} = 47.96\%$$

$$\begin{array}{rcl} \text{FRINGE RATE +} & \text{INDIRECT COST RATE =} & \text{OVERHEAD} \\ 32.98\% & 47.96\% & 80.94\% \end{array}$$

NOTES:

8. Actual salaries paid in CY2017 have been used for this FY2019 cost allocation plan. For billings, the Overhead Rate is applied to actual salaries in the fiscal year billed.
9. Expenses – actual from CY2017.
10. Fringe Benefits are calculated on the previous page.
11. 33% of the salary and fringe benefits of the Administrative Assistant/Accounting Coordinator and 75% of the salary and fringe benefits of the Meeting Secretary/Payroll Clerk are calculated as Indirect Costs and excluded in Personnel and Fringe Benefits as Direct Costs.
12. For purposes of calculating the Indirect Cost Rate, all travel expenses related to transportation planning (PL + local match) are excluded. Those expenses appear in UPWP #141.
13. Supplies include non-PL purchases of computer equipment, accessories, and office supplies.
14. Professional Services includes legal services, contract employees, rents, dues and subscriptions. The Central Services Cost Allocation Plan allocated by department and prepared by Maximus, Inc. is based on CY2016 audited financial data for Tiptecanoe County Government for use in CY2018. Summary pages follow.

Budget Costs
FY 2019 (July 2018 - June 2019)

| JOB NUMBER | Direct 100% | Overhead 80.94% | Total |
|---------------|----------------|--------------------|--------------|
| 110 | \$4,017.50 | \$3,251.76 | \$7,269.26 |
| 120 | \$12,000.00 | \$9,712.80 | \$21,712.80 |
| 130 | \$4,000.00 | \$3,237.60 | \$7,237.60 |
| 140 | \$3,000.00 | \$2,428.20 | \$5,428.20 |
| 141 | \$15,000.00 | \$12,141.00 | \$27,141.00 |
| 150 | \$8,000.00 | \$6,475.20 | \$14,475.20 |
| 160 | \$1,000.00 | \$809.40 | \$1,809.40 |
| 170 | \$3,000.00 | \$2,428.20 | \$5,428.20 |
| 180 | \$25,000.00 | \$20,235.00 | \$45,235.00 |
| 181 | \$30,000.00 | \$24,282.00 | \$54,282.00 |
| 182 | \$500.00 | \$404.70 | \$904.70 |
| 183 | \$25,000.00 | \$20,235.00 | \$45,235.00 |
| 210 | \$35,000.00 | \$28,329.00 | \$63,329.00 |
| 215 | \$30,000.00 | \$24,282.00 | \$54,282.00 |
| 220 | \$55,000.00 | \$44,517.00 | \$99,517.00 |
| 221 | \$6,000.00 | \$4,856.40 | \$10,856.40 |
| 222 | \$2,000.00 | \$1,618.80 | \$3,618.80 |
| 230 | \$17,000.00 | \$13,759.80 | \$30,759.80 |
| 231 | \$10,000.00 | \$8,094.00 | \$18,094.00 |
| 240 | \$120,000.00 | \$97,128.00 | \$217,128.00 |
| 241 | \$10,000.00 | \$8,094.00 | \$18,094.00 |
| 250 | \$4,000.00 | \$3,237.60 | \$7,237.60 |
| 260 | \$15,000.00 | \$12,141.00 | \$27,141.00 |
| 270 | \$25,000.00 | \$20,235.00 | \$45,235.00 |
| 280 | \$55,000.00 | \$44,517.00 | \$99,517.00 |
| 281 | \$6,000.00 | \$4,856.40 | \$10,856.40 |
| 291 | \$26,000.00 | \$21,044.40 | \$47,044.40 |
| 310 | \$1,000.00 | \$809.40 | \$1,809.40 |
| 320 | \$100.00 | \$80.94 | \$180.94 |
| 321 | \$100.00 | \$80.94 | \$180.94 |
| 330 | \$2,000.00 | \$1,618.80 | \$3,618.80 |
| 340 | \$1,000.00 | \$809.40 | \$1,809.40 |
| 350 | \$4,000.00 | \$3,237.60 | \$7,237.60 |
| 410 | \$100.00 | \$80.94 | \$180.94 |
| 420 | \$43,000.00 | \$34,804.20 | \$77,804.20 |
| 430 | \$15,000.00 | \$12,141.00 | \$27,141.00 |
| 440 | \$100.00 | \$80.94 | \$180.94 |
| 450 | \$12,000.00 | \$9,712.80 | \$21,712.80 |
| 460 | \$10,000.00 | \$8,094.00 | \$18,094.00 |
| 470 | \$100.00 | \$80.94 | \$180.94 |
| 480 | \$10,000.00 | \$8,094.00 | \$18,094.00 |
| 490 | \$5,000.00 | \$4,047.00 | \$9,047.00 |
| 491 | \$15,000.00 | \$12,141.00 | \$27,141.00 |
| 510 | \$0.00 | \$0.00 | \$0.00 |
| 511 | \$10,000.00 | \$8,094.00 | \$18,094.00 |
| 515 | \$20,000.00 | \$16,188.00 | \$36,188.00 |
| 517 | \$20,000.00 | \$16,188.00 | \$36,188.00 |
| 521 | \$15,000.00 | \$12,141.00 | \$27,141.00 |
| 524 | \$4,018.00 | \$3,252.17 | \$7,270.17 |
| 525 | \$1,000.00 | \$809.40 | \$1,809.40 |
| 531 | \$72,000.00 | \$58,276.80 | \$130,276.80 |
| 532 | \$53,000.00 | \$42,898.20 | \$95,898.20 |
| 532.7 | \$50,000.00 | \$40,470.00 | \$90,470.00 |
| 533 | \$6,000.00 | \$4,856.40 | \$10,856.40 |

Budget Costs
FY 2019 (July 2018 - June 2019)

| JOB NUMBER | Direct 100% | Overhead 80.94% | Total |
|---------------|-----------------------|---------------------|-----------------------|
| 534 | \$20,000.00 | \$16,188.00 | \$36,188.00 |
| 536 | \$0.00 | \$0.00 | \$0.00 |
| 538 | \$15,000.00 | \$12,141.00 | \$27,141.00 |
| 539 | \$7,000.00 | \$5,665.80 | \$12,665.80 |
| 541 | \$20,000.00 | \$16,188.00 | \$36,188.00 |
| 545 | \$32,000.00 | \$25,900.80 | \$57,900.80 |
| 611 | \$3,000.00 | \$2,428.20 | \$5,428.20 |
| 612 | \$15,000.00 | \$12,141.00 | \$27,141.00 |
| 710 | \$8,000.00 | \$6,475.20 | \$14,475.20 |
| 720 | \$8,000.00 | \$6,475.20 | \$14,475.20 |
| 750 | \$10,000.00 | \$8,094.00 | \$18,094.00 |
| 760 | \$15,000.00 | \$12,141.00 | \$27,141.00 |
| 791 | \$8,000.00 | \$6,475.20 | \$14,475.20 |
| TOTAL | \$1,077,035.50 | \$871,752.53 | \$1,948,788.03 |
| 511C | \$11,294.00 | \$9,141.36 | \$20,435.36 |
| 511CGIS | \$235.00 | \$190.21 | \$425.21 |
| 511R | \$806.50 | \$652.78 | \$1,459.28 |
| TOTAL | \$12,335.50 | \$9,984.35 | \$22,319.85 |
| 141CL | \$5,000.00 | | \$5,000.00 |
| 511C EQ | \$6,200.00 | | \$6,200.00 |
| 511C TC | \$10,075.00 | | \$10,075.00 |
| 531.1CL | \$15,000.00 | | \$15,000.00 |
| 545.1CL | \$15,000.00 | | \$15,000.00 |
| 531CL | \$5,000.00 | | \$5,000.00 |
| 545CL | \$2,500.00 | | \$2,500.00 |
| TOTAL | \$58,775.00 | \$58,775.00 | \$58,775.00 |
| GRAND | \$1,148,146.00 | \$881,736.88 | \$2,029,882.88 |

DETAILED FUNDING SOURCE
FY 2019 (July 2018 - June 2019)

| JOB NUMBER | FEDERAL PL 80% | LOCAL 20% | TOTAL |
|---------------|-------------------|--------------|--------------|
| 110 | | | \$7,269.26 |
| 120 | | | \$21,712.80 |
| 130 | | | \$7,237.60 |
| 140 | | | \$5,428.20 |
| 141 | \$21,712.80 | \$5,428.20 | \$27,141.00 |
| 150 | | | \$14,475.20 |
| 160 | | | \$1,809.40 |
| 170 | | | \$5,428.20 |
| 180 | | | \$45,235.00 |
| 181 | | | \$54,282.00 |
| 182 | | | \$904.70 |
| 183 | \$36,188.00 | \$9,047.00 | \$45,235.00 |
| 210 | | | \$63,329.00 |
| 215 | | | \$54,282.00 |
| 220 | | | \$99,517.00 |
| 221 | | | \$10,856.40 |
| 222 | | | \$3,618.80 |
| 230 | | | \$30,759.80 |
| 231 | | | \$18,094.00 |
| 240 | | | \$217,128.00 |
| 241 | | | \$18,094.00 |
| 250 | | | \$7,237.60 |
| 260 | | | \$27,141.00 |
| 270 | | | \$45,235.00 |
| 280 | | | \$99,517.00 |
| 281 | | | \$10,856.40 |
| 291 | | | \$47,044.40 |
| 310 | | | \$1,809.40 |
| 320 | | | \$180.94 |
| 321 | | | \$180.94 |
| 330 | | | \$3,618.80 |
| 340 | | | \$1,809.40 |
| 350 | | | \$7,237.60 |
| 410 | | | \$180.94 |
| 420 | | | \$77,804.20 |
| 430 | | | \$27,141.00 |
| 440 | | | \$180.94 |
| 450 | | | \$21,712.80 |
| 460 | | | \$18,094.00 |
| 470 | | | \$180.94 |
| 480 | | | \$18,094.00 |
| 490 | | | \$9,047.00 |
| 491 | | | \$27,141.00 |
| 510 | \$0.00 | \$0.00 | \$0.00 |
| 511 | \$14,475.20 | \$3,618.80 | \$18,094.00 |
| 515 | \$28,950.40 | \$7,237.60 | \$36,188.00 |
| 517 | \$28,950.40 | \$7,237.60 | \$36,188.00 |
| 521 | \$21,712.80 | \$5,428.20 | \$27,141.00 |
| 524 | \$5,816.14 | \$1,454.03 | \$7,270.17 |
| 525 | \$1,447.52 | \$361.88 | \$1,809.40 |
| 531 | \$104,221.44 | \$26,055.36 | \$130,276.80 |
| 532 | \$76,718.56 | \$19,179.64 | \$95,898.20 |
| 532.7 | \$72,376.00 | \$18,094.00 | \$90,470.00 |
| 533 | \$8,685.12 | \$2,171.28 | \$10,856.40 |

DETAILED FUNDING SOURCE
FY 2019 (July 2018 - June 2019)

| JOB NUMBER | FEDERAL PL 80% | LOCAL 20% | TOTAL |
|---------------|---------------------|---------------------|-----------------------|
| 534 | \$28,950.40 | \$7,237.60 | \$36,188.00 |
| 536 | \$0.00 | \$0.00 | \$0.00 |
| 538 | \$21,712.80 | \$5,428.20 | \$27,141.00 |
| 539 | | | \$12,665.80 |
| 541 | \$28,950.40 | \$7,237.60 | \$36,188.00 |
| 545 | \$46,320.64 | \$11,580.16 | \$57,900.80 |
| 611 | | | \$5,428.20 |
| 612 | \$21,712.80 | \$5,428.20 | \$27,141.00 |
| 710 | | | \$14,475.20 |
| 720 | | | \$14,475.20 |
| 750 | | | \$18,094.00 |
| 760 | | | \$27,141.00 |
| 791 | | | \$14,475.20 |
| TOTAL | \$568,901.42 | \$142,225.35 | \$1,948,788.03 |

SPECIAL FUNDING SOURCES

| | | | |
|--------------|--------------------|-------------------|--------------------|
| 511C | \$16,348.29 | \$4,087.07 | \$20,435.36 |
| 511CGIS | \$425.21 | \$0.00 | \$425.21 |
| 511R | \$1,459.28 | \$0.00 | \$1,459.28 |
| TOTAL | \$18,232.78 | \$4,087.07 | \$22,319.85 |

| | | | |
|--------------|--------------------|--------------------|--------------------|
| 141CL | \$4,000.00 | \$1,000.00 | \$5,000.00 |
| 511C EQ | \$4,960.00 | \$1,240.00 | \$6,200.00 |
| 511C TC | \$8,060.00 | \$2,015.00 | \$10,075.00 |
| 531.1CL | \$12,000.00 | \$3,000.00 | \$15,000.00 |
| 545.1CL | \$12,000.00 | \$3,000.00 | \$15,000.00 |
| 531CL | \$4,000.00 | \$1,000.00 | \$5,000.00 |
| 545CL | \$2,000.00 | \$500.00 | \$2,500.00 |
| TOTAL | \$47,020.00 | \$11,755.00 | \$58,775.00 |

| | | | |
|--------------|---------------------|---------------------|-----------------------|
| GRAND | \$634,154.20 | \$158,067.42 | \$2,029,882.88 |
|--------------|---------------------|---------------------|-----------------------|

SOURCE OF FUNDS and PL DISTRIBUTION FISCAL YEAR 2019

| Federal Funds from FY 2019 Distribution & Other Sources | FY 2019 Total Available Federal |
|--|--|
| PL | \$258,569.00 |
| 5303 FTA | 70,668.00 |
| TOTAL FY 2019 PL & 5303 | \$329,237.00 |
| HSIP funds | 0 |
| STBG funds | 0 |
| TOTAL FY 2019 ALLOCATION | \$329,237.00 |
| FY 2017 unexpended funds for use by 6/30/19 – amount remaining after Invoice # 2018-02 | \$274,041.09 |
| TOTAL FY 2019 ALLOCATION and FY 2017 Balance | \$603,278.09 |
| FY2019 SURP for use in UPWP 511C, 511CGIS, 511CTC, 511CEQ & 511R | 30,877.24 |
| Grand Total All FY 2019 Funds | 634,155.33 |

| FY2019 | Federal | State | Local | Local - Carroll County | Total Amount Programmed |
|----------------------------------|---------------------|-----------------|--------------------|-------------------------------|--------------------------------|
| PL & 5303 (80-20) | \$329,237.00 | 0 | \$82,309.25 | 0 | \$411,546.25 |
| HSIP (90-10) | 0 | 0 | 0 | 0 | 0 |
| STBG (80-20) | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL FY 2019 PL FUNDS | \$329,237.00 | \$0.00 | \$82,309.25 | \$0.00 | \$411,546.25 |
| SURP (80-20) | \$30,877.24 | \$377.10 | \$0 | \$7,342.22 | \$38,596.57 |
| Grand Total FY 2019 UPWP | \$360,114.24 | \$377.10 | \$82,309.25 | \$7,342.22 | \$450,142.82 |

| | | | | | |
|---|---------------------|--|--------------------|--|---------------------|
| FY 2017 UNEXPENDED FUNDS BALANCE PO # 17806769 | \$274,041.09 | | \$68,510.27 | | \$342,551.36 |
|---|---------------------|--|--------------------|--|---------------------|

| | | | | | |
|--|---------------------|--|--------------------|--|---------------------|
| FY 2018 PL FUNDS BALANCE* PO # 18800627 | \$236,740.74 | | \$59,185.19 | | \$295,925.93 |
|--|---------------------|--|--------------------|--|---------------------|

* amount as of billing on January 30, 2018

Source of Local Funds

1. APC Budget – fully funded by Tippecanoe County Council
2. County Commissioners & APC budget provide match for capital items
3. Carroll County provides the match for the SURP grant for work in 511C, related purchases & contracts
4. INDOT provides the match for the SURP grant work items requested by INDOT
5. HSIP – Highway Safety Improvement Funds



**Central Services
Cost Allocation Plan
Tippecanoe County,
Indiana**

FY 2016 for use in FY 2018
Cost Allocation Plan

Based on actual expenditures for
Fiscal Year ending December 31, 2016

**Central Services
Cost Allocation Plan
Tippecanoe County, Indiana**

FY 2016 for use in FY 2018
Cost Allocation Plan

Based on actual expenditures for
Fiscal Year ending December 31, 2016

Mr. Robert Conrad
Indiana Department of Child Services
Financial Management
402 W. Washington Street, Room W392
Indianapolis, Indiana 46204

Dear Mr. Conrad:

Enclosed is a copy of our 2016 cost allocation plan. Tippecanoe County requests that your office reimburse us for the Federal participation in these costs when we submit our indirect cost reimbursement worksheets which will support our claim for reimbursement.

The County fully recognizes and acknowledges that all such costs are subject to Federal audit and possible adjustment. Should these adjustments result in a liability on the part of the State of Indiana to the Federal government, then the County acknowledges its sole responsibility for returning all unearned reimbursements to the State.

Tippecanoe County, Indiana


Robert Plantenga
County Auditor

10/31/2017
Date

cc: MAXIMUS, Inc.
429 N. Pennsylvania Street, Suite 301
Indianapolis, Indiana 46204

CERTIFICATE OF INDIRECT COSTS

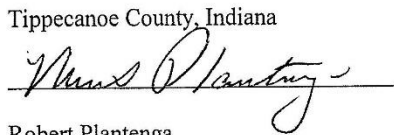
This is to certify that I have reviewed the indirect cost rate proposal submitted herewith and to the best of my knowledge and belief:

- (1) All costs included in this proposal (as dated below) to establish billing or final indirect costs rates for the year ended December 31, 2016, are allowable in accordance with the requirements of the Federal award(s) to which they apply and OMB Circular 2 CFR Part 200, "Cost Principles for State and Local Governments." Unallowable costs have been adjusted for in allocating costs as indicated in the cost allocation plan.
- (2) All costs included in this proposal are properly allocated to Federal awards on the basis of a beneficial or causal relationship between the expenses incurred and the agreements to which they are allocated in accordance with applicable requirements. Further, the same costs that have been treated as indirect costs have not been claimed as direct costs. Similar types of costs have been accounted for consistently and the Federal Government will be notified of any accounting changes that would affect the predetermined rate.

I declare that the foregoing is true and correct.

Governmental Unit: Tippecanoe County, Indiana

Signature:



Name of Official:

Robert Plantenga

Title:

County Auditor

Date of Execution:

10/31/2017

TIPPECANOE COUNTY, INDIANA
Indirect Cost Allocation Plan
Based on the Year Ended December 31, 2016
Schedule A - Allocated Costs By Department

79 - TIPPECANOE COUNTY, IN
CAP 2016
2016 Version 1.0001
Level: Detail

| Central Service Departments | AREA PLANNING | HEALTH | HIGHWAY | EMERGENCY MANAGEMENT | CHILD SUPPORT IV- D |
|---------------------------------|---------------|---------|---------|-------------------------|------------------------|
| EQUIPMENT DEPRECIATION | 0 | 0 | 0 | 0 | 0 |
| UNALLOCATED INSURANCE | 7,998 | 20,827 | 12,260 | 23,788 | 0 |
| FRINGE BENEFITS | 187,559 | 203,046 | 0 | 39,398 | 0 |
| TELEPHONE SERVICE | 462 | 2,494 | 0 | 0 | 0 |
| BUILDING DEPRECIATION | 10,309 | 19,646 | 6,260 | 2,490 | 0 |
| BUILDING OPERATIONS | 41,263 | 109,273 | 25,058 | 20,687 | 0 |
| SECURITY | 0 | 0 | 0 | 0 | 0 |
| HUMAN RESOURCES | 3,391 | 4,361 | 13,338 | 963 | 0 |
| DUPLICATING & MAIL SERVICE | 3,582 | 7,871 | 0 | 641 | 0 |
| DATA PROCESSING | 55,198 | 70,970 | 52,568 | 28,911 | 0 |
| COMMISSIONERS | 13,055 | 13,995 | 48,219 | 4,350 | 2,875 |
| AUDITOR | 6,432 | 9,734 | 38,484 | 4,157 | 0 |
| TREASURER | 4,247 | 6,355 | 24,804 | 2,643 | 0 |
| PROSECUTOR | 0 | 0 | 0 | 0 | 185,188 |
| CLERK OF COURT | 0 | 0 | 0 | 0 | 55,088 |
| IV-D COURT | 0 | 0 | 0 | 0 | 87,777 |
| Allocated Costs for Fiscal 2016 | 333,496 | 468,572 | 220,991 | 128,028 | 330,928 |
| Roll Forwards | (35,118) | 0 | 0 | 0 | (108,191) |
| Fixed Costs | 298,378 | 468,572 | 220,991 | 128,028 | 222,737 |

TIPPECANOE COUNTY, INDIANA
Indirect Cost Allocation Plan
Based on the Year Ended December 31, 2016
Schedule B - Fixed Costs Proposed

| Receiving Departments | Allocated Costs for Fiscal 2016 | Base Year Estimated Costs | Roll Forwards | Fixed Costs | Adjustments | Proposed Costs Future Period |
|--------------------------|------------------------------------|------------------------------|---------------|-------------|-------------|---------------------------------|
| COURTS COMBINED | 1,655,509 | NA | NA | 1,655,509 | 0 | 1,655,509 |
| SHERIFF | 2,226,232 | NA | NA | 2,226,232 | 0 | 2,226,232 |
| TIPPECANOE VILLA | 511,003 | 473,466 | 37,537 | 548,540 | 0 | 548,540 |
| CARY JUV-HOME | 558,653 | 493,343 | 65,310 | 623,963 | 0 | 623,963 |
| BUILDING INSPECTION | 111,542 | NA | NA | 111,542 | 0 | 111,542 |
| AREA PLANNING | 333,496 | 368,614 | (35,118) | 298,378 | 0 | 298,378 |
| HEALTH | 468,572 | NA | NA | 468,572 | 0 | 468,572 |
| HIGHWAY | 220,991 | NA | NA | 220,991 | 0 | 220,991 |
| EMERGENCY MANAGEMENT | 128,028 | NA | NA | 128,028 | 0 | 128,028 |
| CHILD SUPPORT IV-D | 330,928 | 439,119 | (108,191) | 222,737 | 0 | 222,737 |
| COMMUNITY CORRECTIONS | 157,351 | NA | NA | 157,351 | 0 | 157,351 |
| EXTENSION | 43,399 | NA | NA | 43,399 | 0 | 43,399 |
| CORONER | 47,666 | NA | NA | 47,666 | 0 | 47,666 |
| WIC | 213,521 | NA | NA | 213,521 | 0 | 213,521 |
| ALL OTHER DEPARTMENTS | 2,808,693 | NA | NA | 2,808,693 | 0 | 2,808,693 |
| Total Allocated | 9,815,584 | 1,774,542 | (40,462) | 9,775,122 | 0 | 9,775,122 |
| Direct Billed | 1,316,102 | | | | | |
| Unallocated Total | 7,631,714 | | | | | |
| Cost Adjustments | (10,625,684) | | | | | |
| Disallowed Total | 2,870,840 | | | | | |
| Total Expenditures | 11,008,556 | | | | | |

TIPPECANOE COUNTY, INDIANA
Indirect Cost Allocation Plan
Based on the Year Ended December 31, 2016
Schedule C - Summary of Allocated Costs

79 - TIPPECANOE COUNTY, IN
CAP 2016
2016 Version 1.0001
Level: Detail

| Department Name | Total Expenditures | Disallowed | Cost Adjustments | Unallocated | Direct Billed | Total Allocated |
|----------------------------|-----------------------|-------------|---------------------|-------------|---------------|-----------------|
| EQUIPMENT DEPRECIATION | 0 | | 365,140 | | 0 | |
| UNALLOCATED INSURANCE | 0 | | 430,103 | | 0 | |
| FRINGE BENEFITS | 0 | | 6,464,774 | | 0 | |
| TELEPHONE SERVICE | 0 | | 9,799 | | 0 | |
| BUILDING DEPRECIATION | 0 | | 752,227 | | 0 | |
| BUILDING OPERATIONS | 1,050,544 | 0 | 330,140 | (602,195) | 0 | |
| SECURITY | 0 | | 610,389 | (264,818) | 0 | |
| HUMAN RESOURCES | 125,362 | | 6,000 | | 0 | |
| DUPLICATING & MAIL SERVICE | 0 | | 320,575 | | 0 | |
| DATA PROCESSING | 635,448 | (132,853) | 1,089,507 | (602,255) | 0 | |
| COMMISSIONERS | 3,315,324 | (2,677,904) | 109,516 | (317,983) | 0 | |
| AUDITOR | 524,764 | 0 | 134,496 | (371,616) | 0 | |
| TREASURER | 278,469 | (54) | 2,510 | (127,543) | 0 | |
| PROSECUTOR | 3,354,114 | (34,265) | 123 | (3,531,903) | (830,332) | |
| CLERK OF COURT | 1,473,713 | (25,764) | 385 | (1,781,816) | (234,952) | |
| IV-D COURT | 250,818 | 0 | 0 | (31,585) | (250,818) | |
| COURTS COMBINED | | | | | | 1,655,509 |
| SHERIFF | | | | | | 2,226,232 |
| TIPPECANOE VILLA | | | | | | 511,003 |
| CARY JUV-HOME | | | | | | 558,653 |
| BUILDING INSPECTION | | | | | | 111,542 |
| AREA PLANNING | | | | | | 333,496 |
| HEALTH | | | | | | 468,572 |
| HIGHWAY | | | | | | 220,991 |
| EMERGENCY MANAGEMENT | | | | | | 128,028 |
| CHILD SUPPORT IV-D | | | | | | 330,928 |
| COMMUNITY CORRECTIONS | | | | | | 157,351 |
| EXTENSION | | | | | | 43,399 |
| CORONER | | | | | | 47,666 |
| WIC | | | | | | 213,521 |
| ALL OTHER DEPARTMENTS | | | | | | 2,808,693 |
| Totals | 11,008,556 | (2,870,840) | 10,625,684 | (7,631,714) | (1,316,102) | 9,815,584 |

Deviation: 0

TIPPECANOE COUNTY, INDIANA
Indirect Cost Allocation Plan
Based on the Year Ended December 31, 2016
Schedule D - Detail of Allocated Costs

79 - TIPPECANOE COUNTY, IN
CAP 2016
2016 Version 1.0001
Level: Detail

| Department | EQUIPMENT DEPRECI 1.5 | UNALLOCATED INSUR 2.5 | FRINGE BENEFITS 3.5 | TELEPHONE SERVICE 4.5 | BUILDING DEPRECI 5.5 |
|----------------------------|-----------------------------|-----------------------------|------------------------|-----------------------------|----------------------------|
| EQUIPMENT DEPRECIATION | 0 | 0 | 0 | 0 | 0 |
| UNALLOCATED INSURANCE | 0 | 0 | 0 | 0 | 0 |
| FRINGE BENEFITS | 0 | 0 | 0 | 0 | 0 |
| TELEPHONE SERVICE | 23,400 | 0 | 0 | (24,619) | 0 |
| BUILDING DEPRECIATION | 0 | 0 | 0 | 0 | 0 |
| BUILDING OPERATIONS | 38,657 | 7,262 | 138,658 | 737 | 244,570 |
| SECURITY | 0 | 2,422 | 98,094 | 275 | 671 |
| HUMAN RESOURCES | 85 | 1,590 | 11,512 | 552 | 2,433 |
| DUPLICATING & MAIL SERVICE | 0 | 1,277 | 7,676 | 92 | 1,760 |
| DATA PROCESSING | 186,282 | 6,756 | 136,720 | 1,477 | 9,606 |
| COMMISSIONERS | 7,131 | 7,710 | 85,890 | 737 | 8,723 |
| AUDITOR | 0 | 7,135 | 92,847 | 1,293 | 9,221 |
| TREASURER | 265 | 4,801 | 71,374 | 644 | 5,787 |
| PROSECUTOR | 52,919 | 26,460 | 557,796 | 5,272 | 58,984 |
| CLERK OF COURT | 6,128 | 11,986 | 301,430 | 3,328 | 20,806 |
| IV-D COURT | 1,324 | 3,024 | 31,739 | 462 | 11,731 |
| COURTS COMBINED | 0 | 44,480 | 401,970 | 4,903 | 188,719 |
| SHERIFF | 0 | 88,211 | 1,828,252 | 0 | 0 |
| TIPPECANOE VILLA | 48,949 | 16,356 | 341,876 | 0 | 26,234 |
| CARY JUV-HOME | 0 | 19,788 | 363,131 | 0 | 0 |
| BUILDING INSPECTION | 0 | 3,016 | 63,425 | 923 | 3,532 |
| AREA PLANNING | 0 | 7,998 | 187,559 | 462 | 10,309 |
| HEALTH | 0 | 20,827 | 203,046 | 2,494 | 19,646 |
| HIGHWAY | 0 | 12,260 | 0 | 0 | 6,260 |
| EMERGENCY MANAGEMENT | 0 | 23,788 | 39,398 | 0 | 2,490 |
| CHILD SUPPORT IV-D | 0 | 0 | 0 | 0 | 0 |
| COMMUNITY CORRECTIONS | 0 | 14,843 | 0 | 0 | 0 |
| EXTENSION | 0 | 915 | 30,686 | 0 | 0 |
| CORONER | 0 | 1,144 | 21,752 | 369 | 0 |
| WIC | 0 | 3,661 | 130,503 | 1,293 | 0 |
| ALL OTHER DEPARTMENTS | 0 | 92,393 | 1,318,440 | 9,105 | 122,765 |
| Total Allocated | | | | | |
| Direct Bills | 0 | 0 | 0 | 0 | 0 |
| Unallocated | 0 | 0 | 0 | 0 | 0 |
| Cost Adjustments | (365,140) | (430,103) | (6,464,774) | (9,799) | (752,227) |
| Disallowed | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | 0 | 0 | 0 | 0 | 0 |

TIPPECANOE COUNTY, INDIANA
Indirect Cost Allocation Plan
Based on the Year Ended December 31, 2016
Schedule D - Detail of Allocated Costs

79 - TIPPECANOE COUNTY, IN
CAP 2016
2016 : Version 1.0001
Level: Detail

| Department | BUILDING OPERATIO 6.5 | SECURITY 7.5 | HUMAN RESOURCES 8.5 | DUPLICATING & MAI 9.5 | DATA PROCESSING 10.5 |
|----------------------------|-----------------------------|-----------------|---------------------------|-----------------------------|-------------------------|
| EQUIPMENT DEPRECIATION | 0 | 0 | 0 | 0 | 0 |
| UNALLOCATED INSURANCE | 0 | 0 | 0 | 0 | 0 |
| FRINGE BENEFITS | 0 | 0 | 0 | 0 | 0 |
| TELEPHONE SERVICE | 0 | 0 | 0 | 0 | 0 |
| BUILDING DEPRECIATION | 0 | 0 | 0 | 0 | 0 |
| BUILDING OPERATIONS | (487,220) | 3,889 | 3,327 | 0 | 7,533 |
| SECURITY | 1,277 | (119,304) | 2,218 | 0 | 2,509 |
| HUMAN RESOURCES | 9,736 | 0 | (39,116) | 600 | 10,044 |
| DUPLICATING & MAIL SERVICE | 7,046 | 0 | 481 | (24,991) | 2,509 |
| DATA PROCESSING | 38,452 | 0 | 2,421 | 215 | (402,286) |
| COMMISSIONERS | 34,918 | 0 | 1,208 | 798 | 18,398 |
| AUDITOR | 36,908 | 0 | 2,907 | 9,158 | 39,421 |
| TREASURER | 23,084 | 0 | 1,208 | 30,114 | 26,283 |
| PROSECUTOR | 108,895 | 75,457 | 18,006 | 32,005 | 205,034 |
| CLERK OF COURT | 39,756 | 27,548 | 7,273 | 113,680 | 55,198 |
| IV-D COURT | 22,416 | 15,532 | 725 | 7,625 | 18,398 |
| COURTS COMBINED | 360,669 | 249,938 | 7,273 | 60,226 | 199,775 |
| SHERIFF | 0 | 0 | 35,505 | 21,662 | 36,794 |
| TIPPECANOE VILLA | 0 | 0 | 5,818 | 674 | 2,619 |
| CARY JUV-HOME | 0 | 0 | 9,455 | 5,223 | 92,000 |
| BUILDING INSPECTION | 14,138 | 0 | 1,448 | 741 | 13,136 |
| AREA PLANNING | 41,263 | 0 | 3,391 | 3,582 | 55,198 |
| HEALTH | 109,273 | 0 | 4,361 | 7,871 | 70,970 |
| HIGHWAY | 25,058 | 0 | 13,338 | 0 | 52,568 |
| EMERGENCY MANAGEMENT | 20,687 | 0 | 963 | 641 | 28,911 |
| CHILD SUPPORT IV-D | 0 | 0 | 0 | 0 | 0 |
| COMMUNITY CORRECTIONS | 0 | 0 | 10,907 | 2,548 | 76,229 |
| EXTENSION | 0 | 0 | 963 | 0 | 0 |
| CORONER | 0 | 0 | 1,208 | 0 | 10,512 |
| WIC | 0 | 0 | 3,880 | 794 | 49,941 |
| ALL OTHER DEPARTMENTS | 372,133 | 92,511 | 34,194 | 47,409 | 318,153 |
| Total Allocated | 0 | 0 | 0 | 0 | 0 |
| Direct Bills | 0 | 0 | 0 | 0 | 0 |
| Unallocated | 602,195 | 264,818 | 0 | 0 | 602,255 |
| Cost Adjustments | (330,140) | (610,389) | (6,000) | (320,575) | (1,089,507) |
| Disallowed | 0 | 0 | 0 | 0 | 132,853 |
| Total Expenditures | 1,050,544 | 0 | 125,362 | 0 | 635,448 |

MAXIMUS

All Monetary Values are US Dollars
MAXCAP 2018 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

Schedule D
Page C-10

TIPPECANOE COUNTY, INDIANA
Indirect Cost Allocation Plan
Based on the Year Ended December 31, 2016
Schedule D - Detail of Allocated Costs

79 - TIPPECANOE COUNTY, IN
CAP 2016
2016 Version 1.0001
Level: Detail

| Department | COMMISSIONERS 11.5 | AUDITOR 12.5 | TREASURER 13.5 | PROSECUTOR 14.5 | CLERK OF COURT 15.5 |
|----------------------------|-----------------------|-----------------|-------------------|--------------------|------------------------|
| EQUIPMENT DEPRECIATION | 0 | 0 | 0 | 0 | 0 |
| UNALLOCATED INSURANCE | 0 | 0 | 0 | 0 | 0 |
| FRINGE BENEFITS | 0 | 0 | 0 | 0 | 0 |
| TELEPHONE SERVICE | 332 | 550 | 337 | 0 | 0 |
| BUILDING DEPRECIATION | 0 | 0 | 0 | 0 | 0 |
| BUILDING OPERATIONS | 16,051 | 16,221 | 10,315 | 0 | 0 |
| SECURITY | 5,944 | 2,900 | 1,994 | 0 | 0 |
| HUMAN RESOURCES | 1,296 | 759 | 509 | 0 | 0 |
| DUPLICATING & MAIL SERVICE | 1,727 | 1,473 | 950 | 0 | 0 |
| DATA PROCESSING | 8,521 | 7,192 | 4,644 | 0 | 0 |
| COMMISSIONERS | (192,375) | 16,547 | 10,315 | 0 | 0 |
| AUDITOR | 7,779 | (209,355) | 2,686 | 0 | 0 |
| TREASURER | 3,182 | 1,575 | (168,297) | 0 | 0 |
| PROSECUTOR | 45,843 | 26,886 | 17,894 | (1,227,451) | 0 |
| CLERK OF COURT | 19,501 | 10,072 | 6,816 | 0 | (623,522) |
| IV-D COURT | 2,714 | 2,235 | 1,437 | 0 | 0 |
| COURTS COMBINED | 47,660 | 55,281 | 34,615 | 0 | 0 |
| SHERIFF | 105,700 | 66,356 | 43,752 | 0 | 0 |
| TIPPECANOE VILLA | 28,633 | 24,366 | 15,478 | 0 | 0 |
| CARY JUV-HOME | 31,403 | 22,816 | 14,837 | 0 | 0 |
| BUILDING INSPECTION | 4,983 | 3,759 | 2,441 | 0 | 0 |
| AREA PLANNING | 13,055 | 6,432 | 4,247 | 0 | 0 |
| HEALTH | 13,995 | 9,734 | 6,355 | 0 | 0 |
| HIGHWAY | 48,219 | 38,484 | 24,804 | 0 | 0 |
| EMERGENCY MANAGEMENT | 4,350 | 4,157 | 2,643 | 0 | 0 |
| CHILD SUPPORT IV-D | 2,875 | 0 | 0 | 185,188 | 55,088 |
| COMMUNITY CORRECTIONS | 28,764 | 14,318 | 9,742 | 0 | 0 |
| EXTENSION | 4,260 | 4,019 | 2,556 | 0 | 0 |
| CORONER | 5,087 | 4,638 | 2,956 | 0 | 0 |
| WIC | 13,599 | 5,895 | 3,955 | 0 | 0 |
| ALL OTHER DEPARTMENTS | 155,855 | 150,334 | 95,401 | 0 | 0 |
| Total Allocated | | | | | |
| Direct Bills | 0 | 0 | 0 | 830,332 | 234,952 |
| Unallocated | 317,983 | 371,616 | 127,543 | 3,531,903 | 1,781,816 |
| Cost Adjustments | (109,516) | (134,496) | (2,510) | (123) | (385) |
| Disallowed | 2,677,904 | 0 | 54 | 34,265 | 25,764 |
| Total Expenditures | 3,315,324 | 524,764 | 278,469 | 3,354,114 | 1,473,713 |

MAXCAP
2/19/2018 10:03:01 AM

TIPPECANOE COUNTY, INDIANA
Indirect Cost Allocation Plan
Based on the Year Ended December 31, 2016
Schedule D - Detail of Allocated Costs

79 - TIPPECANOE COUNTY, IN
CAP 2016
2016 Version 1.0001
Level: Detail

| Department | IV-D COURT 16.5 | Totals |
|----------------------------|--------------------|--------------|
| EQUIPMENT DEPRECIATION | 0 | 0 |
| UNALLOCATED INSURANCE | 0 | 0 |
| FRINGE BENEFITS | 0 | 0 |
| TELEPHONE SERVICE | 0 | 0 |
| BUILDING DEPRECIATION | 0 | 0 |
| BUILDING OPERATIONS | 0 | 0 |
| SECURITY | 0 | 0 |
| HUMAN RESOURCES | 0 | 0 |
| DUPLICATING & MAIL SERVICE | 0 | 0 |
| DATA PROCESSING | 0 | 0 |
| COMMISSIONERS | 0 | 0 |
| AUDITOR | 0 | 0 |
| TREASURER | 0 | 0 |
| PROSECUTOR | 0 | 0 |
| CLERK OF COURT | 0 | 0 |
| IV-D COURT | (119,362) | 0 |
| COURTS COMBINED | 0 | 1,655,509 |
| SHERIFF | 0 | 2,226,232 |
| TIPPECANOE VILLA | 0 | 511,003 |
| CARY JUV-HOME | 0 | 558,653 |
| BUILDING INSPECTION | 0 | 111,542 |
| AREA PLANNING | 0 | 333,496 |
| HEALTH | 0 | 468,572 |
| HIGHWAY | 0 | 220,991 |
| EMERGENCY MANAGEMENT | 0 | 128,028 |
| CHILD SUPPORT IV-D | 87,777 | 330,928 |
| COMMUNITY CORRECTIONS | 0 | 157,351 |
| EXTENSION | 0 | 43,399 |
| CORONER | 0 | 47,666 |
| WIC | 0 | 213,521 |
| ALL OTHER DEPARTMENTS | 0 | 2,608,693 |
| Total Allocated | | 9,815,584 |
| Direct Bills | 250,818 | 1,316,102 |
| Unallocated | 31,585 | 7,631,714 |
| Cost Adjustments | 0 | (10,625,684) |
| Disallowed | 0 | 2,870,840 |
| Total Expenditures | 250,818 | 11,008,556 |

TIPPECANOE COUNTY, INDIANA
Indirect Cost Allocation Plan
Based on the Year Ended December 31, 2016
Schedule E - Summary of Allocation Basis

| Department | Allocation Basis | Allocation Source |
|---------------------------------------|--|--|
| EQUIPMENT DEPRECIATION | | |
| 1.4.1 EQUIPMENT DEPR | 20% DEPARTMENTAL EXPENDITURES FOR OFFICE EQUIPMENT | COUNTY EXPENDITURE LEDGER - CAPITAL EXPENDITURES |
| 1.4.2 DATA PROCESSING DEPR | 20% DATA PROCESSING EQUIPMENT EXPENDITURES | COUNTY EXPENDITURE LEDGER - CAPITAL EXPENDITURES |
| UNALLOCATED INSURANCE | | |
| 2.4.1 SPECIFIC COVRGE | ACTUAL PREMIUM COST PER DEPARTMENT | CLAIMS PAID AND INSURANCE POLICIES |
| 2.4.2 COMPRN LIABITY | DEPARTMENTAL EMPLOYEES, EXCLUDING HIGHWAY DEPT | AUDITOR'S PAYROLL RECORDS |
| 2.4.3 PUB OFFCL BOND | DEPARTMENTAL EMPLOYEES | AUDITOR'S PAYROLL RECORDS |
| 2.4.4 VEHICLE INS | NUMBER OF VEHICLES ASSIGNED BY DEPT | PERSONEL DIRECTOR RECORDS |
| 2.4.5 BLDG INS CTHSE | USABLE SQUARE FOOTAGE PER OCCUPANT DEPARTMENT | FLOOR PLANS AND ACTUAL MEASUREMENTS |
| 2.4.6 BLDG INS TCOB | USABLE SQUARE FOOTAGE PER OCCUPANT DEPARTMENT | FLOOR PLANS AND ACTUAL MEASUREMENTS |
| 2.4.7 BLDG INS 629 | USABLE SQUARE FOOTAGE PER OCCUPANT DEPARTMENT | FLOOR PLANS AND ACTUAL MEASUREMENTS |
| 2.4.8 BLDG INS OTHERS | EQUAL ALLOCATION AMONG BUILDINGS | DISCUSSION WITH CLIENT |
| FRINGE BENEFITS | | |
| 3.4.1 HEALTH INSURANCE | ACTUAL HEALTH INSURANCE PREMIUMS BY DEPARTMENT | COUNTY FINANCIAL RECORDS |
| 3.4.2 UNEMPLOYMENT | GENERAL FUND WAGES BY DEPARTMENT - UNEMPLOYMENT | COUNTY PAYROLL RECORDS |
| 3.4.3 WORKERS COMPENSATION | DEPARTMENTAL SALARIES AT EMPLOYER'S W/C RATES | AUDITOR'S PAYROLL RECORDS |
| TELEPHONE SERVICE | | |
| 4.4.1 BASIC PHONE SVC | TELEPHONE LINES PER DEPARTMENT | TELEPHONE LINE LISTING FROM DATA PROCESSING DEPARTMENT |
| BUILDING DEPRECIATION | | |
| 5.4.1 COURT HOUSE | USABLE SQUARE FOOTAGE PER OCCUPANT DEPARTMENT | FLOOR PLANS AND ACTUAL MEASUREMENTS |
| 5.4.2 ANNEX - TCOB | USABLE SQUARE FOOTAGE PER OCCUPANT DEPARTMENT | FLOOR PLANS AND ACTUAL MEASUREMENTS |
| 5.4.3 629 N. SIXTH ST. | USABLE SQUARE FOOTAGE PER OCCUPANT - 629 BLDG | FLOOR PLANS AND ACTUAL MEASUREMENTS |
| 5.4.4 PARKING GARAGE | 100% ALLOCATION TO BUILDING OPERATIONS | COUNTY FINANCIAL RECORDS |
| 5.4.5 VILLA | 100% ALLOCATION TO VILLA | COUNTY FINANCIAL RECORDS |
| BUILDING OPERATIONS | | |
| 6.4.1 COURT HOUSE | USABLE SQUARE FOOTAGE PER OCCUPANT DEPARTMENT | FLOOR PLANS AND ACTUAL MEASUREMENTS |
| 6.4.2 ANNEX-TCOB | USABLE SQUARE FOOTAGE PER OCCUPANT DEPARTMENT | FLOOR PLANS AND ACTUAL MEASUREMENTS |
| 6.4.3 629 N SIXTH ST | USABLE SQUARE FOOTAGE PER OCCUPANT DEPARTMENT | FLOOR PLANS AND ACTUAL MEASUREMENTS |
| 6.4.4 PARKING GARAGE | 100% ALLOCATION TO BUILDING OPERATIONS | COUNTY FINANCIAL RECORDS |
| SECURITY | | |
| 7.4.1 COURTHOUSE | USABLE SQUARE FOOTAGE PER OCCUPANT DEPARTMENT | FLOOR PLANS AND ACTUAL MEASUREMENTS |
| HUMAN RESOURCES | | |
| 8.4.1 HUMAN RESOURCES | DEPARTMENTAL EMPLOYEES | AUDITOR'S PAYROLL RECORDS |
| DUPLICATING & MAIL SERVICE | | |

TIPPECANOE COUNTY, INDIANA
Indirect Cost Allocation Plan
Based on the Year Ended December 31, 2016
Schedule E - Summary of Allocation Basis

| Department | Allocation Basis | Allocation Source |
|---------------------------|---|---|
| 9.4.1 COPY SERVICE | NUMBER OF COPIES MADE PER DEPARTMENT | MAIL, DUPLICATING, AND IMAGING ANNUAL REPORT |
| 9.4.2 MAIL SERVICE | PERCENTAGE OF MAIL EXPENSE BY DEPARTMENT | MAIL, DUPLICATING, AND IMAGING ANNUAL REPORT |
| DATA PROCESSING | | |
| 10.4.1 INFO SYSTEM | NUMBER OF DATA PROCESSING UNITS/EQUIPMENT BY DEPARTMENT | DATA PROCESSING DIRECTOR |
| COMMISSIONERS | | |
| 11.4.1 FINANCIAL ADMIN | DEPARTMENTAL ADVERTISED WARRANTS | AUDITOR'S BOOKKEEPING RECORDS |
| 11.4.2 COUNTY ADMIN | DEPARTMENTAL EMPLOYEES | AUDITOR'S PAYROLL RECORDS |
| 11.4.3 COST PLAN FEE | INDIRECT COST ALLOCATION PLAN FEE | COUNTY FINANCIAL RECORDS |
| AUDITOR | | |
| 12.4.1 BOOKKEEPING | DEPARTMENTAL ACCOUNTING TRANSACTIONS | AUDITOR'S BOOKKEEPING RECORDS |
| 12.4.2 PAYROLL/ADMIN | DEPARTMENTAL EMPLOYEES | AUDITOR'S PAYROLL RECORDS |
| TREASURER | | |
| 13.4.1 BANKING | DEPARTMENTAL ADVERTISED WARRANTS | AUDITOR'S BOOKKEEPING RECORDS |
| PROSECUTOR | | |
| 14.4.1 CHILD SUPPORT IV-D | 100% IV-D | PROSECUTOR AND WELFARE DEPARTMENT RECORDS |
| CLERK OF COURT | | |
| 15.4.1 CHILD SUPPORT IV-D | 100% IV-D | CLERK OF COURT AND WELFARE DEPARTMENT RECORDS |
| IV-D COURT | | |
| 16.4.1 CHILD SUPPORT IV-D | 100% IV-D | IV-D COURT AND WELFARE DEPARTMENT RECORDS |

CERTIFICATION

This is to certify that:

6. I have reviewed the indirect cost allocation plan proposal submitted herewith and to the best of my knowledge and belief:
7. All costs included in the proposal dated February 20, 2018 to establish billing or final indirect costs rates are allowable in accordance with the requirements of the grant(s), contracts(s) and agreements(s) to which they apply and the applicable Federal cost principles specified below.

 X 2 CFR 225, Cost Principles for State, Local and Indian Tribal Governments.


 OMB Circular A-122, Cost Principles for Non-Profit Organizations.

 Federal Acquisition Regulations (FAR), Part 31, Contract Cost Principles and Procedures.

8. Unallowable costs have been adjusted for in allocating costs and indicated in the cost allocation plan.
9. This proposal complies with the requirements and standards on lobbying costs for OMB Circular A-122 or Federal Acquisition Regulations (FAR), Part 31, where such cost principles are applicable to the award.
10. All costs included in this proposal are properly allocable to Federal Awards on the basis of a beneficial or causal relationship between expenses incurred and the agreements to which they are allocated in accordance with the applicable requirements. Further, the same costs that have been treated, as indirect costs have not been claimed as direct costs. Similar types of costs have been accounted for consistently and the Federal Government will be notified of any significant accounting changes affecting the indirect cost rate.

Subject to the provisions of the Program Fraud Civil Remedies Act of 1986 (31 U.S.C. 3801 et. Seq.), the False Claims Act (18 U.S.C. 287 and 31 U.S.C.3729), the False Statement Act (18 U.S.C. 1001); I declare that, to the best of my knowledge, the foregoing is true and correct.

Authorized Official: Sallie Dell Fahey, APC Executive Director

Signature: 

Organizations: Area Plan Commission of Tippecanoe County

Date: February 20, 2018

APPENDICES

APPENDIX A

TITLE VI CERTIFICATION

Our most recent Title VI submission was developed in June 2006 and submitted for approval.



INDIANA DEPARTMENT OF TRANSPORTATION

100 North Senate Avenue

Room N758

Indianapolis, Indiana 46204-2216

(317) 232-5533

FAX: (317) 232-0238

An Equal Opportunity Employer • <http://www.in.gov/dot>

MITCHELL E. DANIELS, JR., Governor
THOMAS O. SHARP, Commissioner

Writer's Direct Line

July 10, 2006

Sallie Dell Fahey
Executive Director
Area Plan Commission of Tippecanoe County
20 North Third Street
Lafayette, IN 47901-1209

RECEIVED

JUL 12 2006

THE AREA PLAN COMM.
OF TIPPECANOE CO.

Dear Ms. Fahey;

The Indiana Dept of Transportation, Office of Transit, has completed its review of the Title VI program submitted by the Area Plan Commission of Tippecanoe County, the metropolitan planning organization for Lafayette urbanized area.

Based on our review, we have approved your program as of June 30, 2006. This approval covers state fiscal years 2007 through 2009. If major changes occur during that time, an update must be submitted to our office.

Thank you for your cooperation. If you have any questions or comments, don't hesitate to contact me at (317) 232-1482 or sbelch@indot.in.gov.

Sincerely,

A handwritten signature in black ink, appearing to read "Steph L. Belch".

Stephanie Belch
Transit Planner
Office of Transit

APPENDIX B

RESOLUTIONS AND AGREEMENTS

RESOLUTION T-2019-05
to adopt the FY2020 Update of the
FY 2019-2020 UPWP

RESOLUTION T-2018-04
FY 2019-2020 UPWP

MEMORANDUM OF AGREEMENT WITH INDOT and CITYBUS

FY 2020 INDOT Approval Letter for Fringe and Indirect Cost Rates

FY 2019 INDOT Approval Letter for Fringe and Indirect Cost Rates

RESOLUTION T 2019-05

to adopt the

**FY 2019 - 2020 UNIFIED PLANNING WORK PROGRAM
FY2020 UPDATE**

WHEREAS, the Area Plan Commission of Tippecanoe County has been designated the Metropolitan Planning Organization (MPO) by the Governor; and

WHEREAS, the MPO and its Policy Board are responsible for coordinating at the local level all modes of transportation planning in its Metropolitan Planning Area (all of Tippecanoe County); and

WHEREAS, coordinated, comprehensive and continuing transportation planning benefits all member governments of the Area Plan Commission; and

WHEREAS, federal funding for required transportation planning is available to the Area Plan Commission, as MPO, for its usage in this Urban Area; and

WHEREAS, without required continuing transportation planning, local governments would be ineligible for federal transportation dollars; and

WHEREAS, a two-year Unified Planning Work Program (UPWP) is required to describe the MPO's transportation planning functions and to allocate financial and staff resources to accomplish those planning functions, and

WHEREAS, in its second year the UPWP must be updated to include a new Cost Allocation Plan and to allocate financial and staff resources to accomplish those planning functions, and

WHEREAS, the FY 2019 - 2020 UPWP includes planning emphasis areas (PEA) required by the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA) which must be updated to include the FY 2020 PEAs, and

NOW THEREFORE BE IT RESOLVED, that the MPO Policy Board does hereby charge the staff of the Area Plan Commission of Tippecanoe County with the responsibilities for planning and administration of the continuing transportation study, for performance of work assignments in the Unified Planning Work Program, and ensuring coordination with and involvement of other agencies;

FURTHER BE IT RESOLVED that the FY 2020 Update of the Unified Planning Work Program for Fiscal Years 2019 and 2020 is hereby adopted on this 11th day of April 2019 by the MPO Policy Board

By 
Tony Roswarski, President

ATTEST:


Sallie Dell Fahey, Secretary

RESOLUTION T 2018-04

to adopt the

FY 2019 - 2020 UNIFIED PLANNING WORK PROGRAM

WHEREAS, the Area Plan Commission of Tippecanoe County has been designated the Metropolitan Planning Organization (MPO) by the Governor; and

WHEREAS, the MPO and its Policy Board are responsible for coordinating at the local level all modes of transportation planning in its Metropolitan Planning Area (all of Tippecanoe County); and

WHEREAS, coordinated, comprehensive and continuing transportation planning benefits all member governments of the Area Plan Commission; and

WHEREAS, federal funding for required transportation planning is available to the Area Plan Commission, as MPO, for its usage in this Urban Area; and

WHEREAS, without required continuing transportation planning, local governments would be ineligible for federal transportation dollars; and

WHEREAS, a two-year Unified Planning Work Program (UPWP) is required to describe the MPO's transportation planning functions and to allocate financial and staff resources to accomplish those planning functions, and

WHEREAS, the FY 2019 - 2020 UPWP includes planning emphasis areas (PEA) required by the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA), and

NOW THEREFORE BE IT RESOLVED, that the MPO Policy Board does hereby charge the staff of the Area Plan Commission of Tippecanoe County with the responsibilities for planning and administration of the continuing transportation study, for performance of work assignments in the Unified Planning Work Program, and ensuring coordination with and involvement of other agencies;

FURTHER BE IT RESOLVED that the Unified Planning Work Program for Fiscal Years 2019 and 2020 is hereby adopted on this 8th day of March 2018 by the MPO Policy Board

By



Tony Roswarski, President

ATTEST:



Sallie Dell Fahey, Secretary

Memorandum of Agreement

The Memorandum of Agreement between the Area Plan Commission of Tippecanoe County, the Indiana Department of Transportation and the Greater Lafayette Public Transportation Corporation (CityBus) was signed by CityBus on April 29, 2015, the Area Plan Commission of Tippecanoe County on May 14, 2015 and by INDOT on May 21, 2015. Copies are on file in the offices of each signatory agency.



INDIANA DEPARTMENT OF TRANSPORTATION

100 North Senate Avenue
Room N955
Indianapolis, Indiana 46204

PHONE: (317) 232-5485
FAX: (317) 232-1499

Eric Holcomb, Governor
Joe McGuinness, Commissioner

March 21, 2019

Sallie Fahey, Executive Director
Area Plan Commission of Tippecanoe County
20 3rd Street,
Lafayette, Indiana 47901

Dear Ms. Fahey,

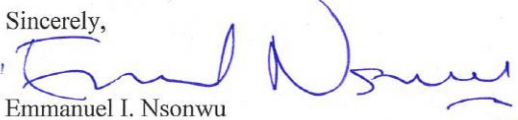
INDOT has reviewed the revised final CY 2020 Cost Allocation Plan presented by Lafayette MPO for the period of July 1, 2019 through June 30, 2020.

In accordance 2 CFR 200.331, the Indiana Department of Transportation (INDOT), acting as the pass-through entity for the Federal Highway Administration (FHWA) approved the following indirect and fringe rates which will be monitored with respect to your Unified Planning Work Program Grant. Please include a copy of this letter in your UPWP for future reference. Should the indirect rates change during the FY 2019 grant period, please provide the revised information for re-approval and inclusion of the new rate letter as modification/inclusion in your UPWP Appendix. The approved rates are as follows:

| | |
|----------|--------|
| Fringe | 36.89% |
| Indirect | 67.32% |

Please feel free to contact me if you have any questions or concerns regarding these rates.

Sincerely,


Emmanuel I. Nsonwu
Transportation Planner
Technical Planning & Programming Division
Indiana Department of Transportation

CC: R. Nunnally
J. Mitchell
File

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 **NextLevel**
INDIANA



INDIANA DEPARTMENT OF TRANSPORTATION

100 North Senate Avenue
Room N955
Indianapolis, Indiana 46204

PHONE: (317) 232-5485
FAX: (317) 232-1499

Eric Holcomb, Governor
Joe McGuinness, Commissioner

February 23, 2018

Sallie Fahey, Executive Director
Area Plan Commission of Tippecanoe County
20 3rd Street,
Lafayette, Indiana 47901

Dear Ms. Fahey,

INDOT has reviewed the revised final CY 2019 Cost Allocation Plan presented by Lafayette MPO for the period of July 1, 2018 through June 30, 2019.

In accordance 2 CFR 200.331, the Indiana Department of Transportation (INDOT), acting as the pass-through entity for the Federal Highway Administration (FHWA) approved the following indirect and fringe rates which will be monitored with respect to your Unified Planning Work Program Grant. Please include a copy of this letter in your UPWP for future reference. Should the indirect rates change during the FY 2019 grant period, please provide the revised information for re-approval and inclusion of the new rate letter as modification/inclusion in your UPWP Appendix. The approved rates are as follows:

| | |
|----------|--------|
| Fringe | 32.98% |
| Indirect | 47.96% |

Please feel free to contact me if you have any questions or concerns regarding these rates.

Sincerely,

Emmanuel I. Nsonwu
Transportation Planner
Technical Planning & Programming Division
Indiana Department of Transportation

CC: R. Nunnally
J. Mitchell
File

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NextLevel
INDIANA

APPENDIX C

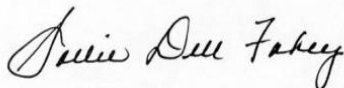
DRUG FREE WORKPLACE CERTIFICATION

**DRUG-FREE WORKPLACE ACT CERTIFICATION
FOR A PUBLIC OR PRIVATE ENTITY**

1. The Tippecanoe County Area Plan Commission certifies that it will provide a drug-free workplace by:
- (a) Publishing a statement notifying employees that the unlawful manufacture, distribution, dispensing, possession, or use of a controlled substance is prohibited in the Applicant's workplace and specifying the actions that will be taken against employees for violation of such prohibition.
 - (b) Establishing an ongoing drug-free awareness program to inform employees about:
 - (1) The dangers of drug abuse in the workplace;
 - (2) The Applicant's policy of maintaining a drug-free workplace;
 - (3) Any available drug counseling, rehabilitation, and employee assistance programs; and
 - (4) The Penalties that may be imposed upon employees for drug abuse violations occurring in the workplace;
 - (c) Making it a requirement that each employee to be engaged in the performance of the grant or cooperative agreement be given a copy of the statement required by paragraph (a):
 - (d) Notifying the employee in the statement required by paragraph (a) that, as a condition of employment under the grant or cooperative agreement, the employee will:
 - (1) Abide by the terms of the statement; and
 - (2) Notify the employer in writing of his or her conviction for a violation of a criminal drug statute occurring in the workplace no later than five calendar days after such a conviction.
 - (e) Notifying the Federal agency in writing, within ten calendar days after receiving notice under subparagraph (d) (2) from an employee or otherwise receiving actual notices of such conviction. Employers of convicted employees must provide notice, including position title, to every project officer or other designee on whose project activity the convicted employee was working, unless the Federal agency has designated a central point for the receipt of such notices. Notice shall include the identification number(s) of each affected grant or cooperative agreement.
 - (f) Taking one of the following actions, within 30 calendar days of receiving notice under subparagraph (d) (2), with respect to any employee so convicted:
 - (1) Taking appropriate personnel action against such an employee, up to and including termination, consistent with the requirements of the Rehabilitation Act of 1973, as amended; or
 - (2) Requiring such employee to participate satisfactorily in drug abuse assistance or rehabilitation program approved for such purposes by a Federal, State or local health, law enforcement, or other appropriate agency.
 - (g) Making a good faith effort to continue to maintain a drug-free workplace through implementation of paragraphs (a), (b), (c), (d), (e), and (f).
1. The Applicant's headquarters is located at the following address. The addresses of all workplaces maintained by the Applicant are provided on an accompanying list.

Name of Applicant: Tippecanoe County Area Plan Commission

Address: 20 North 3rd Street
City: Lafayette
County: Tippecanoe
State: Indiana
Zip Code: 47901



(Signature of Authorized Official)

Executive Director

(Title of Authorized Official)

Sallie Dell Fahey

(Name of Applicant)

April 1, 2019

(Date)

APPENDIX D

TECHNICAL TRANSPORTATION COMMITTEE ROSTER

CPC MEMBERSHIP & AFFILIATION

**TECHNICAL TRANSPORTATION COMMITTEE
OF THE
AREA PLAN COMMISSION OF TIPPECANOE COUNTY
ROSTER 2018**

Jurisdiction

Represented by

Joint Highway Research Project

Jon Fricker, Chair

Area Plan Commission Director

Sallie Dell Fahey, Secretary

Lafayette City Engineer

Jeromy Grenard

INDOT-Crawfordsville District

Kevin Jasinski

Tippecanoe County Hwy. Director

Stewart Kline

Lafayette Police Department

Sgt. Will Carpenter

West Lafayette City Engineer

Ed Garrison

Purdue University Airport

Adam Baxmeyer (by proxy Jim Knapp)

Tippecanoe County Sheriff Dept.

Capt. Terry Ruley

CityBus

Martin Sennett

West Lafayette Police Department

Deputy Chief Troy Harris

Ex Officio (Non-Voting)

INDOT – Technical Planning and Programming

Jay Mitchell

Federal Highway Administration

Robert Dirks

Federal Transit Administration

Alexandria Burns

Chamber of Commerce

Scott Walker

Lafayette Community Development Dept.

Dennis Carson

Citizen Participation Committee Membership

| 2015 Representative | Organization |
|----------------------------|--|
| vacant | Builders Association of Greater Lafayette |
| Tim Vanderkleed | Centennial Neighborhood Association |
| Kim Davis | Columbia Park Neighborhood |
| vacant | Community & Family Resource Center |
| Joe Seaman | Chamber of Commerce |
| Heather Maddox | Hanna Community Council |
| Pat Altepeter | Hanna Neighborhood |
| Melissa Williamson | Hedgewood Neighborhood |
| Gary Nowling | Highland Neighborhood |
| John Howieson | Historic Jeff Neighborhood |
| Sandy Lahr | Historic Ninth Street Hill |
| Allen Jacobson | Go Greener Commission of West Lafayette |
| Randy Walter | INDOT |
| vacant | Izaak Walton League |
| Dennis Carson | Lafayette Community & Redevelopment Depts. |
| Lee Huddle | Lafayette School Corporation |
| vacant | League of Women Voters of Greater Lafayette |
| Jackie Minze | Lincoln Neighborhood |
| Carl Griffin | New Chauncey Neighborhood Association |
| vacant | Northwest Central Labor Council |
| Kyle Gingrich | Perrin Neighborhood |
| Jon Fricker | Purdue University School of Civil Engineering |
| Laura Bartrom | McAllister-St. Lawrence Neighborhood |
| Randy Schoen | St. Mary's Neighborhood |
| Chuck Tuttle | Sycamore Audubon Society |
| Alan Kemper | Tippecanoe County Farm Bureau |
| Scott Hanback | Tippecanoe School Corporation |
| Larry Rose | Tree Lafayette |
| Geneva Werner | Vinton Neighborhood |
| Patricia Boling | Wabash River Cycle Club |
| John Burns | Wabash Valley Trust |
| Jim Noonan | Wallace Triangle |
| Chandler Poole | West Lafayette Community Development |
| Rocky Killion | West Lafayette Community School Corporation |
| Chandler Poole | West Lafayette Economic Development Department |
| Charlie Shook | West Lafayette Human Relations Comm. |
| Curt Ashendel | West Lafayette Bike Committee |
| Vicki Gregory | Westminster Village |
| Gus Nyberg | NICHES Land Trust |
| Lynn Nelson | South Oakland Neighborhood |
| William Glick | Center at Jenks Rest |

TOWNSHIP TRUSTEES and FIRE DEPARTMENTS:

| | |
|-------------------|---|
| Julie Roush | Fairfield Township Trustee |
| Sharon Lee Corwin | Jackson Township Trustee |
| Bill Easterbrook | Lauramie Township Trustee |
| Mark Nesbitt | Tippecanoe Township Trustee |
| Norman Hayman | Wayne Township Trustee |
| Matthew Koehler | Wea Township Trustee |
| Keith Barker | Randolph Township Volunteer Fire Department |

INTERESTED CITIZENS:

| | | |
|---------------------|---------------|-----------------|
| Barbara Hunter | Alice Abbott | Dave Fetting |
| Bob Carpenter | Joe Summers | Becky Risch |
| Steve Clevenger | Steve Needham | Stewart Frescas |
| Julia & Carl Covely | John Fry | Jan Myers |
| Joe Summers | Brian Russell | Jim Stalker |
| David Berkey | Tom Fields | |

MEDIA:

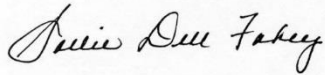
| | |
|-----------------------------|--------------|
| WBAA – Purdue | WKOA |
| Lafayette Journal & Courier | WKHY |
| Lafayette Leader | WAZY |
| Purdue Exponent | WLFI - TV 18 |

APPENDIX E

ENVIRONMENTAL JUSTICE ORDER

ENVIRONMENTAL JUSTICE ORDER FOR THE URBAN TRANSPORTATION PLANNING PROCESS

Per signature, this agency assures compliance with Executive Order 12898, Federal Actions to Address Environmental Justice in Minority Populations and Low-Income Populations, February 11, 1994. This compliance will be incorporated in the 20-Year Transportation Plan update, under separate section titled "Environmental Justice". This compliance follows guidelines established in the Executive Order and the President's February 11, 1994 Memorandum on Environmental Justice. The goals of the Executive Order will be developed within the framework of existing requirements, primarily the National Environmental Policy Act (NEPA), Title VI of the Civil Rights Act of 1964, the Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970 as amended (URA), Moving Ahead for Progress in the 21st Century (MAP-21), the FAST Act, and other DOT applicable statutes, regulations and guidance that concern planning, social, economic, or environmental matters, public health or welfare, and Public Involvement.



Signature:

Name: Sallie Dell Fahey

Title Executive Director, Area Plan Commission of Tippecanoe County

Date: April 1, 2019